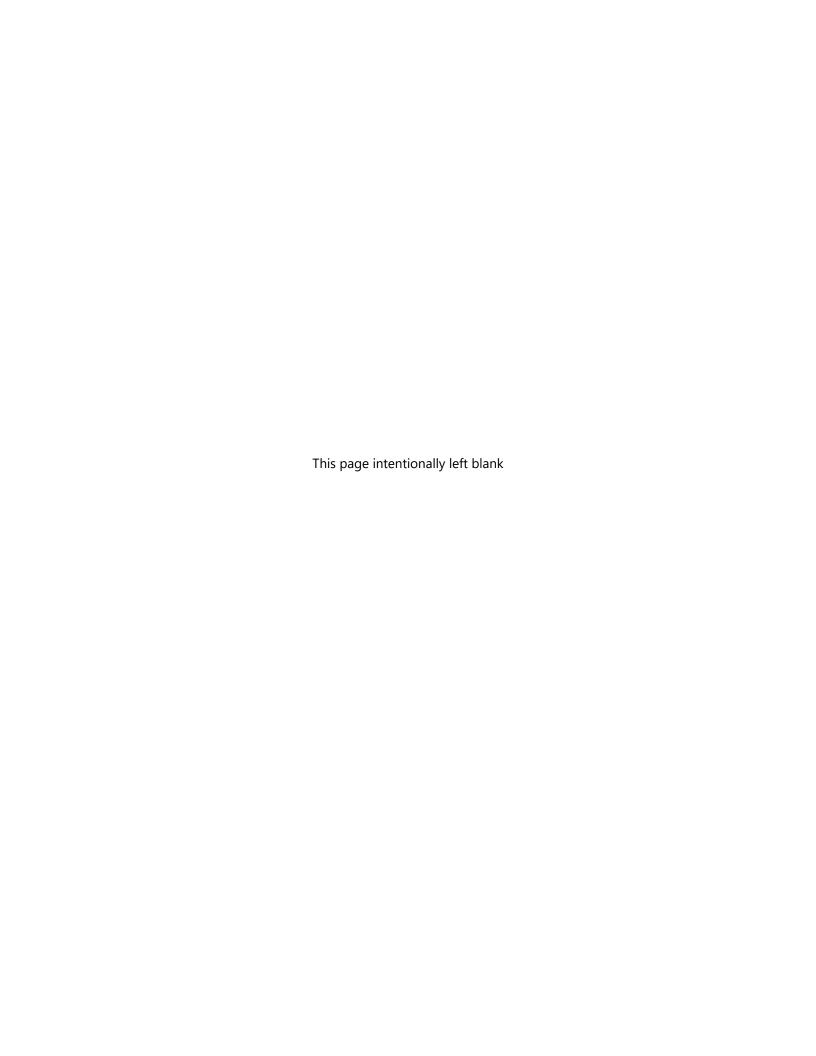
2023-24 Schools' Funding Allocations

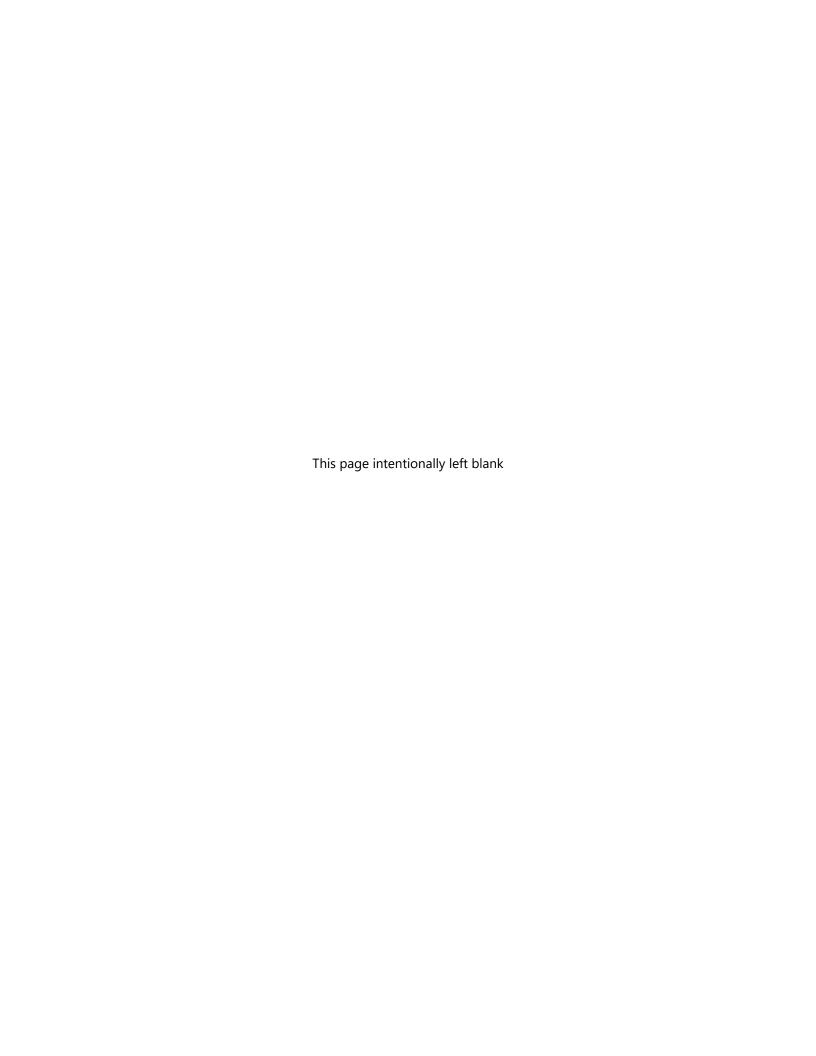
Allocations as of February 28, 2023





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INTRODUCTION

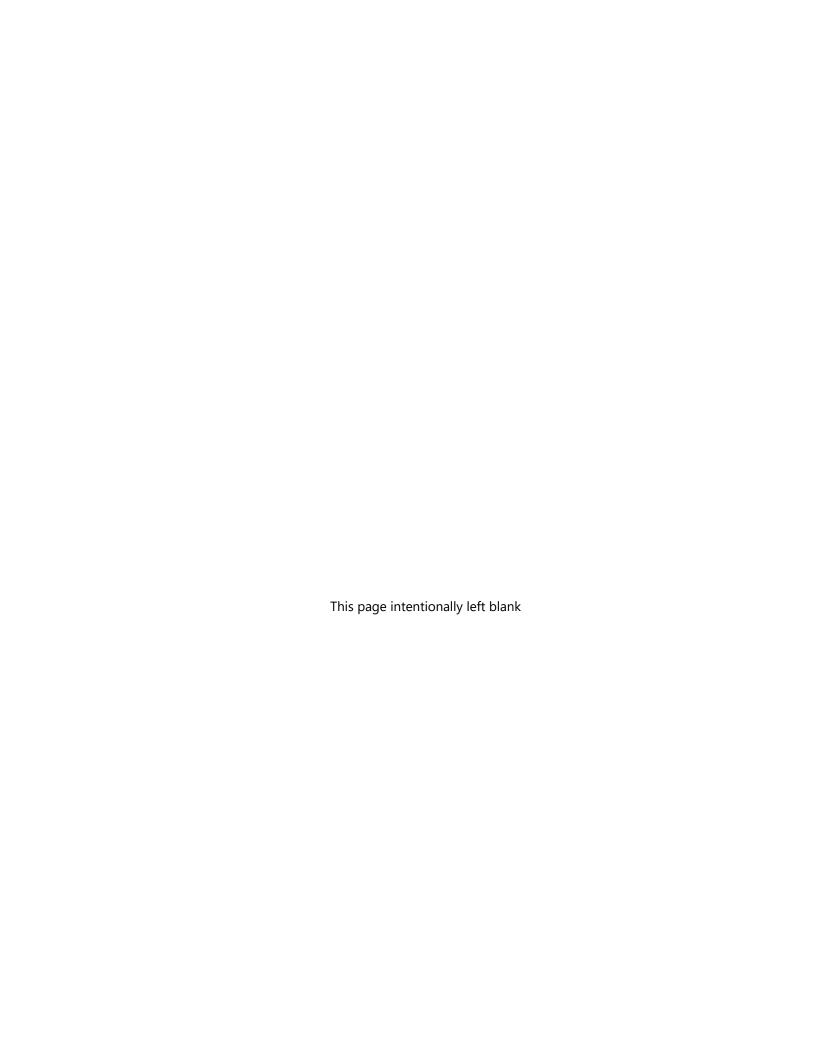
SCHOOLS' ALLOCATIONS FOR 2023-24 SCHOOL YEAR

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 "2023-24 Schools' Funding Allocations".

Schools' allocations for 2023-24 school year are to be released February 28, 2023. 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 2023-24 fiscal year that is recommended to the School Board for approval.

WEIGHTED STAFFING STANDARDS (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 Multilingual 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.



MAJOR CHANGES TO WSS FOR 2023-24

This section outlines the major changes to the WSS Model for the 2023-24 fiscal year only. The full WSS model follows this section.

EQUITY TIERING

Equity tiering for 2023-24 budget is based on student population data from Fall 2021 and 2022. The Fall 2022 methodology and calculations for individual school Tiering that is used for 2023-24 budgeting can be found on the Budget Office's Schools Budget Development page, here:

https://mysps.seattleschools.org/department/budget-office/budget-development/school-budget-development/

EQUITY FUNDING

The funding rates applied to the count of FRL* students for 2023-24 are:

	<u>E</u>	<u> </u>
K	\$	177.00
1-3	\$	201.00
4-5	\$	257.00
6-8	\$	442.00
9-12	\$	453.00
Cascade PP		(as above)

^{*}Students that qualify for the federal Free and Reduced-Price Lunch program.

GRADE K-3 TEACHER STAFFING RATIOS

The student teacher classroom staffing ratio for Non-High Poverty schools has changed for grades 1 and 2:

- Grade 1 non-high poverty schools, ratio is 21:1,
- Grade 2 non-high poverty schools, ratio is 22:1.

NURSE ALLOCATIONS

Middle School Nurse allocation increased to 1.0 for each school and has been made a part of the model.

SECONDARY COUNSELOR & SOCIAL WORKER POSITIONS

- A 0.5 FTE Social Worker position has been added to each K-8, Middle, and Comprehensive High School.
- Secondary Counselor allocations for Tier 1 K-8, Middle and Comprehensive High Schools have been increased, now at a ratio of 1.0 counselor for each 350 students.

ELEMENTARY COUNSELOR / SOCIAL WORKER

- The Allocation for an Elementary Counselor or Social Worker for Elementary Schools is:
 - o 1.0 for Tier 1 Elementary Schools,
 - o 1.0 for Tier 2-3 schools with enrollment greater than 300, otherwise a 0.5,
 - o 1.0 for Tier 4 schools with enrollment greater than 500, otherwise 0.5.
- Additionally, Tier 1 K-8 Schools will receive a 1.0 Elementary/Social Worker position.

SPECIAL EDUCATION SERVICE DELIVERY MODELS

Major Changes to several of the Special Education service delivery models include:

- Resource service model
 - No longer differentiating between Satellite and Continuum Programs
 - All schools funded for Resource Staffing at 22:1:
 - 1 teacher for each 22 students, rounded at 0.5 FTE,
 - 1 IA for each 22 students, all grade levels.
- Access and Social Emotional service models have sunset.
- New "Extended Resource" service model replaces Access and Social Emotional services:
 - o For all Elementary grades, Staffing is at 1 Teacher and 3 IA's for 10 students,
 - o For all Secondary grades, Staffing is at 1 Teacher and 3 IA's for 13 students.
- The Moderate Intensive program for Secondary schools has been renamed as "Focus-Secondary", with staffing remaining the same at 9:1:1.

MULTILINGUAL INSTRUCTION

- Teachers for Tier 1 & 2 Elementary grades are allocated at 1 Teacher for each 50 students.
- Elementary grades at Tier 3-4 schools allocated at 1 Teacher for every 70 students.
- For Tier 1 & 2 Secondary grades, allocation is at 1 Teacher for each 35 students.
- Secondary grades at Tier 3-4 schools allocated at 1 teacher for every 45 students.
- Instructional Aides allocated from central resources at 1:35 for all Tier levels

OTHER CHANGES

- SAEOP Peak-load funding is increased to \$4000; this total includes both salary and benefits costs.
- Additional Certificated Core staff allocations have been eliminated.
- Additional dollars from Running Start administration funding has been eliminated.
- Changes to Assistant Principal formula that is based on number of teachers in initial allocation. Review the full model to see the revised formula.

2023-24 WEIGHTED STAFFING STANDARDS

ELEMENTARY SCHOOLS

ELEMENTARY TEACHERS

Elementary Gen Ed Teacher Funding Ratios			
	Non-High	High Poverty	Very-High Pov
	Poverty	> 40%	> 75%
Kindergarten	20:1	18:1	18:1
1st Grade	21:1	18:1	18:1
2nd Grade	22:1	20:1	18:1
3rd Grade	24:1	20:1	18:1
4th Grade	28:1	28:1	28:1
5th Grade	28:1	28:1	28:1

Plus Preparation Conference & Planning (PCP) at 12.5%; PCP calculated for Special Ed intensive program teachers. Allocations rounded up to nearest 1.0 FTE for Teachers and up to nearest 0.5 FTE for PCP.

EXAMPLE: Non-High Poverty School		
	Student	Teacher
	AAFTE	Calculation
Kindergarten	53	2.650
1st Grade	42	2.000
2nd Grade	52	2.364
3rd Grade	49	2.042
4th Grade	52	1.857
5th Grade	59	2.107
Sub-Total	307	13.02
Rounded Teacher FTE		14.00
PCP @ 12.5%		1.75
PCP on Sped Intensive		<u>0.25</u>
Rounded PCP		2.00
Total Teacher Allocation		16.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

Elementary School Core Staffing Using Student AAFTE	<u><</u> 300	301-450	451-500	501-600	601+
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	1.0	2.0
Librarian	0.5	0.5	0.5	0.5	1.0
Elem Couns/Social Wrkr - Tier 1	1.0	1.0	1.0	1.0	1.0
Elem Couns/Social Wrkr - Tiers 2-3	0.5	1.0	1.0	1.0	1.0
Elem Coun/Social Wrkr - Tier 4	0.5	0.5	0.5	1.0	1.0
Nurse **	0.2	0.3	0.4	0.4	0.5

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

SOCIAL WORKER / ELEMENTARY COUNSELOR

As outlined in the table above, Tier 1 elementary schools are allocated 1.0 FTE for a School Counselor or Social Worker. The district formula provides Tier 2-3 schools with projected enrollment greater than 300 an allocation of 1.0 FTE, and 0.5 if enrollment is less than 301. Schools in Tier 4 with enrollment greater than 500 receive a 1.0 allocation, and 0.5 FTE if less than 501.

ELEMENTARY ASSISTANT PRINCIPALS

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

Assistant	Certificated Teacher FTE	
Principal FTE	Allocated thru WSS	
0.5	> 25.5 FTE	
1.0	> 29.0 FTE	
2.0	> 39.0 FTE	
3.0	> 61.0 FTE	

ELEMENTARY SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource (formerly Access/SEL)	10:1:3	10:1	10:3
Focus - Elementary	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 (2 half-day classes of 10 ea)	20:1:2	20:1	20:2
SPP Plus Presch (5 in ea of 2 clsrms)	10:1:0	10:1	10:0
For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.			

ELEMENTARY MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally-Funded IA
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4	70:1	35:1
Bilingual (TBIP) 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	\$103	x projected headcount
Equity Dollars	Kindergarten	\$177	x Feb 2023 FRL calculation
	Grades 1-3	\$201	x Feb 2023 FRL calculation
	Grades 4-5	\$257	x Feb 2023 FRL calculation

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall, based on actual October 1 enrollment.

K-8 SCHOOLS

K-8 TEACHERS

K-8 Gen Ed Teacher Funding Ratios			
	Non-High	High Poverty	Very-High Pov.
	Poverty	> 40%	> 75%
Kindergarten	20:1	18:1	18:1
Grade 1	21:1	18:1	18:1
Grade 2	22:1	20:1	18:1
Grade 3	24:1	20:1	18:1
Grades 4-5	28:1		
Grades 6-8		30:1	

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	2.286
Grade 2	48	2.182
Grade 3	53	2.208
Grades 4-5	<u>148</u>	<u>5.286</u>
Sub-Total	354	14.81
Rounded Elem Tchr FTE		<u>15.00</u>
Grades 6-8 247		8.233
Rounded MS Tchr FTE		<u>8.50</u>
Elem PCP @ 12.5%		1.88
6-8 PCP @ 20%		<u>1.70</u>
Rounded PCP		<u>4.00</u>
Total Teacher Allocation		27.50

K-8 CORE ADMINISTRATIVE & SUPPORT

K-8 School Core Staffing Using Student AAFTE	<u><</u> 300	301-400	401-500	501+
Principal	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0
Librarian	0.5	0.5	1.0	1.0
K-8 Elem Counselor - Tier 1 only	1.0	1.0	1.0	1.0
K-8 Secondary Counselor *	* 375 : 1			
K-8 Secondary Counselor - Tier 1 *		* 35	0:1	
Social Worker	0.5	0.5	0.5	0.5
Nurse **	0.2	0.3	0.4	0.5

^{*} Secondary Counselors are assigned on a secondary enrollment ratio of 375:1 or 350:1.

SOCIAL WORKER / ELEMENTARY COUNSELOR AT K-8 SCHOOLS

Tier 1 K-8 schools are allocated a 1.0 Social Worker/ Elementary Counselor, in addition to Secondary counselor and social worker positions.

K-8 ASSISTANT PRINCIPALS

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

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

Assistant	Certificated Teacher FTE
Principal FTE	Allocated thru WSS
0.5	> 25.5 FTE
1.0	> 29.0 FTE
2.0	> 39.0 FTE
3.0	> 61.0 FTE

K-8 SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Elem	10:1:3	10:1	10:3
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Elementary	10:1:2	10:1	10:2
Focus - Secondary	9:1:1	9:1	9:2
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 (2 half-day classes of 10 ea)	20:1:2	20:1	20:2
SPP Plus Presch (5 in ea of 2 clsrms)	10:1:0	10:1	10:0
For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.			

K-8 MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing Pupil-Teacher Ratio		Centrally-Funded IA
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4 70:1		35:1
Secondary TBIP - Tiers 1 & 2	35:1	
Secondary TBIP - Tiers 3 & 4	35:1	
Bilingual (TBIP) Teachers are rounded up to the nearest 0		

K-8 Per-Pupil Allocations

	Grade Level	Per-Pupil Amount	
Base Allocation	Elem Grades K-5	\$103	x projected headcount
	Grades 6-8	\$213	x projected AAFTE
Equity Dollars	Kindergarten	\$177	x Feb 2023 FRL calculation
	Grades 1-3	\$201	x Feb 2023 FRL calculation
	Grades 4-5	\$257	x Feb 2023 FRL calculation
	Grades 6-8	\$442	x Feb 2023 FRL calculation

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

MIDDLE SCHOOLS

MIDDLE SCHOOL TEACHERS

Middle School Gen Ed Teacher Funding			
Grades 6-8	30:1		

Preparation Conference & Planning (PCP) allocated at 20.0%; total teacher allocation rounded-up to nearest 0.2 FTE.

EXAMPLE: Tier 3 Middle School			
	Student	Adjusted for	Teacher
	AAFTE	Contact Time *	Calculation
6-8 Grades	642	594.2	19.81
PCP @ 20%			3.96
Rounding			<u>0.03</u>
Rounded Teacher Allocation			23.80

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

MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

Middle School Core Staffing Using Student AAFTE	<u><</u> 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201	0.0	1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar Specialist - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 375 : 1		
MS Counselor - Tier 1*	* 350 : 1		
Social Worker	0.5	0.5	0.5
House Administrator			1.0
Nurse **	1.0	1.0	1.0

^{*} Secondary counselors are assigned on a ratio of approximately 375:1 or 350:1.

MIDDLE SCHOOL ASSISTANT PRINCIPALS

Assistant Principal allocations are based on the number of certificated classroom teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, estimated teacher FTE from LAP and Title I allocations. For Middle Schools, there is a minimum allocation of 1.0 Assistant Principal.

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

Assistant Principal FTE	Certificated Teacher FTE Allocated thru WSS*	
0.5	n/a	
1.0	> 0.0 FTE	
2.0	> 39.0 FTE	
3.0	> 61.0 FTE	

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Secondary	9:1:1	9:1	9:2
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
For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.			

MIDDLE SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally-Funded IA
Secondary TBIP - Tiers 1 & 2	35:1	
Secondary TBIP - Tiers 3 & 4	35:1	
Bilingual (TBIP) Teachers are rounded up to the nearest (

MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$213.00 x adjusted AAFTE
Equity Dollars	Grades 6-8	\$442.00 x Feb 2023 FRL calculation

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

HIGH SCHOOLS

HIGH SCHOOL TEACHERS

High School Gen Ed Teacher Funding			
www.			
Grades 9-12	30:1		

Preparation Conference & Planning (PCP) allocated at 20.0%; total teacher allocation rounded-up to nearest 0.2 FTE.

EXAMPLE: Tier 4 High School			
	Student Adjusted for		
	AAFTE	Contact Time *	Calculation
9-12 Grades	1635	1574.8	52.49
PCP @ 20%			<u>10.50</u>
Rounding			<u>0.01</u>
Rounded Teacher Allocation			63.00

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

HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

High School Core Staffing Using Student AAFTE	<u>< 800</u>	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220	0.5	1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar Specialist - 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	
HS Counselor - Tier 1 *		* 350 : 1	
Social Worker	0.5	0.5	0.5
Counseling Secretary			1.0
Academic Intervention Specialis	1.0	1.0	1.0
Nurse **	1.0	1.0	1.0

^{*} Secondary counselors are assigned on a ratio of approximately 375:1 or 350:1.

HIGH SCHOOL ASSISTANT PRINCIPALS

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

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

Assistant	Certificated Teacher FTE		
Principal FTE Allocated thru WS			
0.5	> 25.5 FTE		
1.0	> 29.0 FTE		
2.0	> 39.0 FTE		
3.0	> 61.0 FTE		

HIGH SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs			
Resource - All Schools	22:1:1	22:1	22:1			
Extended Resource - Secondary	13:1:3	13:1	13:3			
Focus - Secondary	9:1:1	9:1	9:2			
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			
For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.						

HIGH SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally-Funded IA
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1
Bilingual (TBIP) Teachers are rounded up to the nearest 0	0.2 FTE at the school level.	

HIGH SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$213.00 x adjusted AAFTE
Equity Dollars	Grades 9-12	\$453.00 x Feb 2023 FRL calculation

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

BASIC ED COUNSELOR ALLOCATION: SPLIT BETWEEN REGULAR ED STAFF AND CTE STAFF

Certain Basic Ed staffing, in particular Counselors and Counseling Office staff, is split between Regular Ed (program 01) and Career and Technical Education (CTE, program 31) in the WSS allocations. Both are considered Basic Education programs. The split-funding allows a percentage of core staff that supports CTE students to be charged to the appropriate Basic Education program. The split is based on the percentage of CTE student Annual Average Full Time Enrollment (AAFTE) to total student AAFTE. The total allocation is not affected by this splitting of the funding source.

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 schools and programs.

The state mandates certain program codes be used for specific programs. Non-traditional schools may see their allocations in state program codes other than the typical "01".

E.G.: "02" Alternative Learning (ALE), "03" Open Doors, and "45" Skills Center programs.

TEACHERS

	Non-Traditional General Ed Instruction	Tchr Rat	io	
HS	Cascade Parent Partnership (ALE)	K-12	60:1	*
CS	Center School	9-12	30:1	
IA	InterAgency (ALE)	9-12	25:1	
NV	Nova HS (ALE)	9-12	30:1	
SD	World School	6-12	28:1	
SS	Skills Center	9-12		**

^{*} Cascade PP teacher allocation reflects the unique program in support of Home Schooling.

CORE ADMINISTRATIVE & SUPPORT

Non-Tradi	Non-Traditional General Education Core Administrative & Support Staffing							
Position	Cascade K-12 (ALE)	Center School	InterAgency w/ Sugiyama Prog (ALE)	Nova HS w/ Middle College (ALE)	World School	Skills Center ***		
Principal	1.0	1.0	1.0	1.0	1.0	1.0		
Assistant Principal			2.0	1.0				
Librarian					0.5			
Counselor	1.5	1.0	2.5	1.0 min.	0.75			
Other Teacher(s)		0.6	1.0					
House Administrator			1.0					
Academic Interv Spec					1.0			
Nurse	0.1	0.2	1.0	0.4	0.3			
Admin Secretary	1.0	1.0	1.0	1.0	1.0	0.5		
Attendance Spec			1.0					
Fiscal Spec/Clerk			1.0		0.5			
Data Registrar Spec	1.0		1.0		0.5	0.5		
Career Center Spec			0.5	1.0	0.5			
Other Classified Staff	1.0		10.0		1.0			
Core/Admin FTE	5.6	3.8	23.0	5.4	6.95	2.0		

^{***} Specific staff not allocated in model, but typically budgets for principal, registrar and admin secretary.

^{**} Skills Center program is supported by revenues received for Skills Center student enrollment; the number of teachers is based on program needs, not a set formula. The district receives funding from the state based on an average class size of 19 students.

SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Elem	10:1:3	10:1	10:3
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Elementary	10:1:2	10:1	10:2
Focus - Secondary	9:1:1	9:1	9:2
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
For 2023-24 Special Education Resource Staffi	ing is rounded to the i	nearest 0.5 FTE at the	e school level.

MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally-Funded IA
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4	70:1	35:1
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	35:1	
Bilingual (TBIP) Teachers are rounded up to the nearest		

PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount			
Base Allocation	Grades 6-12	\$213.00 x projected AAFTE			
Cascade Parent Partnership Base Alloc.	Grades K-12	\$765.00 x projected AAFTE			
Equity Dollars	Grades 6-8	\$442.00 x Feb 2023 FRL calculation			
	Grades 9-12	\$453.00 x Feb 2023 FRL calculation			

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

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:

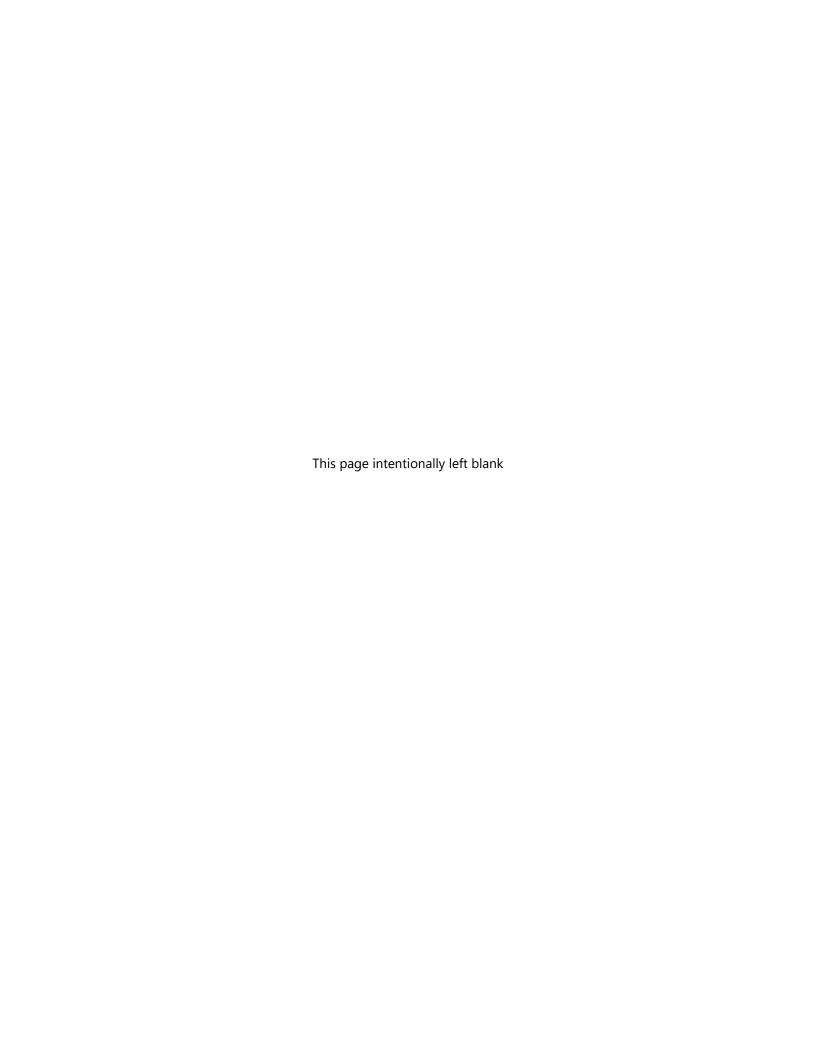
- 40% Transitional Bilingual (TBIP/ML) program
- 20% Special Ed Resource program
- 60% Special Ed Extended Resource
- 60% Special Ed Focus program
- 80% Special Ed Distinct program
- 80% Special Ed Medically Fragile program
- 60% Special Ed Deaf/Hard of Hearing program
- 60% Special Ed Transition program

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 in Basic Education instruction. Accordingly, AAFTE for that student is adjusted to 0.8 for the purpose of allocating Basic Education teachers.

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SCHOOLS' ALLOCATIONS

ELEMENTARY SCHOOLS



Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	ADA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,196,864
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	22.70	\$3,201,298
				_		
Non-Staff All	<u>ocations</u>					
1000	Basic Ed	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		ADA0127010	Elementary Stipend	Elementary Stipend 20220599		\$2,000
		ADA0127010	Copier	0510		\$9,230
		ADAxxxx010	Per Student Discretionary Allo	cation		\$11,249
		ADB0122010	Library Materials 5642 Special Ed Therapy Supplies 5610			\$2,511
	•	Special Ed ADS21263R0				\$460
		ADS21273R0	Special Ed Supplies	5610		\$1,170
		ADS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$0
		ADS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$104
		ADT6527010	Bilingual Textual Materials	5641		\$80
	EquityDollars	ADFxxxxxxx	Per Student-in-poverty based	Allocation		\$8,326
	Other Alloc.	ADA0123010	Head Start Administration			\$0
		ADA0123010	Preschool Administration			\$0
		ADE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ADExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$50,642
Title I & Learn	ning Assistance F	Program (LAP)				
1A28	LAP	ADR55274B0	LAP - Instruction		0.30	\$44,000
		ADR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0
		ADR5131AJ0	Title I - Professional Developm	ient		\$0
		ADR5127AZ0	Title I - Parent	_		\$0
			To	otal Title I & LAP	0.30	\$44,000
Allocated - Bu	<u>udgeted Centrall</u>	У				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				_		
			Total Allocation	ons	23.20	\$3,324,898

Adams Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL					PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	-	-	4	-	Resource	1.0	1.0
1	38	-	-	8	-	Ext Res K-5	-	-
2	51	4	-	6	1	Focus K-5	1.0	2.0
3	41	1	-	6	4	Distinct	-	-
4	52	1	-	7	5	Med Fragile	-	-
5	58	2	-	7	7	DHH	-	n/a
Total	279	8	-	38	17	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

AD -- Adams Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

z

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		-
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	ALA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	17.70	\$2,662,223
Non-Staff Al						
1000	Basic Ed	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		ALA0127010	Elementary Stipend	20220599		\$2,000
		ALA0127010	Copier	0510		\$6,973
		ALAxxxx010	Per Student Discretionary Allo			\$13,432
		ALB0122010	Library Materials	5642		\$2,502
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$670
		ALS21273R0	Special Ed Supplies	5610		\$140
		ALS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0
	B'11' 1	ALS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$143
	F ' D	ALT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	ALFXXXXXXX	Per Student-in-poverty based	Allocation		\$6,165
	Other Alloc.	ALA0123010	Head Start Administration			\$0
		ALA0123010	Preschool Administration	2062		\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ALExxxx010	Above Model Non-staff	8888		\$0
			i otai Non-	Staff Allocations		\$42,882
Title I & Lea	rning Assistance I	Program (I AP)				
1A28	LAP	ALR55274B0	LAP - Instruction		0.40	\$58,000
IALU		ALR55274N0	LAP - High Poverty LAP		0.40	\$38,000
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0
1001	iide i	ALR5131AJ0	Title I - Professional Developm	ent		\$0
		ALR5127AZ0	Title I - Parent	ient		\$0
		ALKSTZTAZU		otal Title I & LAP	0.40	\$58,000
			• `	otal little I & EAL	0.40	\$30,000
Allocated - F	Budgeted Centrall	lv				
1000	Health Svcs	4	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
			•	-		
			Total Allocation	ons	18.30	\$2,792,063

	PROJECTI	D ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	2	-	7	1	Resource	0.5	-
1	44	2	-	3	-	Ext Res K-5	-	-
2	48	2	-	6	2	Focus K-5	-	-
3	45	1	-	4	3	Distinct	-	-
4	46	2	-	5	2	Med Fragile	-	-
5	52	2	-	4	6	DHH	-	n/a
Total	278	11	-	29	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

AL -- Alki Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

- Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		ALLA 0422040	111 1 El .	24404740	0.50	¢05.022
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	C	ALIA0124010	Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	AHA0124010 AHA0127010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,019,708
			Teacher-Elementary 4-5 Elem Teacher PCP	23101190	6.50	\$972,452
			Certificated Core	23403483	3.00	\$448,824
				23101190		\$0 \$0
	C	ALIC21272D0	House Administrator	24001700	F 00	\$0
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
	CI D	ALIC21272A0	Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	D::::	ALITCE27010	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	-		Above Model Other Staff	XXXXXXXX	42.40	\$0
			l otal Staffing	(FTE) Allocation	43.40	\$5,904,938
Non-Staff Al	locations					
1000	Basic Ed	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
	Dubic Lu	AHA0127010	Elementary Stipend	20220599		\$2,000
		AHA0127010	Copier	0510		\$10,991
		AHAxxxx010	Per Student Discretionary Alloc			\$23,507
		AHB0122010	Library Materials	5642		\$4,230
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$690
	- p	AHS21273R0	Special Ed Supplies	5610		\$4,210
		AHS21273R0	IEP Writing Stipend	20220640		\$15,882
	Sped Presch	AHS21273A0	Special Ed Supplies	5610		\$1,150
		AHS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$221
	-····· y	AHT6527010	Bilingual Textual Materials	5641		\$170
	EquityDollars	AHFxxxxxxx	Per Student-in-poverty based			\$16,227
	Other Alloc.	AHA0123010	Head Start Administration	, cat. c		\$0
		AHA0123010	Preschool Administration			\$39,108
		AHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	AHExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$130,722
				_		
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	AHR55274B0	LAP - Instruction		0.40	\$58,000
		AHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	AHR5127AY0	Title I - Instruction			\$0
		AHR5131AJ0	Title I - Professional Developm	ent		\$0
		AHR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.40	\$58,000
	Budgeted Centrall	У	Nurco		0.40	¢[7.010
1000	Health Svcs		Nurse Total Allocated/Bud	daeted Centrally	0.40 0.40	\$57,916 \$57,916
			i otal Allocated/Du	ageted Centrally	0.40	- φοτ,στ ο
			Total Allocation	ons	44.20	\$6,151,576

Arbor Heights Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	2	-	15	-	Resource	1.0	1.0
1	89	1	-	9	1	Ext Res K-5	2.0	4.0
2	79	2	-	14	4	Focus K-5	2.0	4.0
3	67	1	-	10	4	Distinct	-	-
4	87	4	-	15	4	Med Fragile	-	-
5	82	7	-	12	8	DHH	-	n/a
Total	470	17	-	75	21	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

AH -- Arbor Heights Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code AH

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

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	DAA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	DAA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,645,688
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	34.10	\$4,597,012
				_		
Non-Staff All						
1000	Basic Ed	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DAA0127010	Elementary Stipend	20220599		\$2,000
		DAA0127010	Copier	0510		\$12,341
		DAAxxxx010	Per Student Discretionary Allo			\$14,303
	-	DAB0122010	Library Materials	5642		\$3,267
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610		\$540
		DAS21273R0	Special Ed Supplies	5610		\$2,230
		DAS21273R0	IEP Writing Stipend	20220640		\$9,529
	Sped Presch	DAS21273A0	Special Ed Supplies	5610		\$1,150
		DAS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$481
		DAT6527010	Bilingual Textual Materials	5641		\$370
	EquityDollars	DAFxxxxxxx	Per Student-in-poverty based	Allocation		\$7,925
	Other Alloc.	DAA0123010	Head Start Administration			\$0
		DAA0123010	Preschool Administration			\$39,108
		DAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$105,580
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	DAR55274B0	LAP - Instruction		0.40	\$58,000
.,0		DAR55274N0	LAP - High Poverty LAP		00	\$0
1C01	Title I	DAR5127AY0	Title I - Instruction			\$0
	Title I	DAR5131AJ0	Title I - Professional Developm	nent		\$0
		DAR5127AZ0	Title I - Parent	ient		\$0
	-	DANSTETAZO		otal Title I & LAP	0.40	\$58,000
			•	otal little I & LAI	0.40	\$30,000
Allocated - B	udgeted Centrall	y				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			T . 1 . 11		34.00	¢4.004.000
			Total Allocation	ons	34.80	\$4,804,029

	PROJECTE	D ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	65	8	-	3	-	Resource	1.0	1.0
1	52	7	-	2	1	Ext Res K-5	2.0	6.0
2	57	5	-	10	3	Focus K-5	-	-
3	62	6	-	12	8	Distinct	-	-
4	82	10	-	5	6	Med Fragile	-	-
5	45	1	-	5	5	DHH	-	n/a
Total	363	37	-	37	23	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

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

Above Model Adj

Org Code	DA					
Model or Above	. Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Wodel of Above	Date	<u>Baager nem</u>	r unung cource	<u>rteason</u>	Reasons	<u>oam or re</u>

HiPov2 - Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	GTA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,795,296
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GTS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	6.00	\$492,324
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	2.60	\$418,223
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
				g (FTE) Allocation	36.10	\$5,015,851
			i otai otai iii	y (1 1 2) / mocation	30.10	ψ5/015/051
Non-Staff All	ocations					
1000	Basic Ed	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	busic Lu	GTA0127010	Elementary Stipend	20220599		\$2,000
		GTA0127010	Copier	0510		\$9,509
		GTAxxxx010	Per Student Discretionary Allo			\$14,273
		GTB0122010	Library Materials	5642		\$2,916
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610		\$670
	Special Lu	GTS21203R0	Special Ed Supplies	5610		\$2,220
		GTS21273R0 GTS21273R0	IEP Writing Stipend	20220640		\$2,220 \$9,529
	Sped Presch	GTS21273A0	Special Ed Supplies	5610		\$9,329
	Speu Fresch	GTS21273A0	IEP Writing Stipend	20220640		\$1,130
	Bilingual	GTT6527010		3062		\$1,638
	ышпдиаг	GTT6527010 GTT6527010	Translation & Interpretation	5641		
	Familia Dallana		Bilingual Textual Materials			\$1,260
	EquityDollars	GTFxxxxxxx	Per Student-in-poverty based	Allocation		\$49,722
	Other Alloc.	GTA0123010	Head Start Administration			\$0 \$30,100
		GTA0123010	Preschool Administration	2062		\$39,108
		GTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GTExxxx010	Above Model Non-staff	8888		\$0
			I otal Non	-Staff Allocations		\$146,331
T:41- 1 0: 1) (I A D)				
	ning Assistance F		LAD Instruction		0.75	¢100.000
1A28	LAP	GTR55274B0	LAP - Instruction		0.75	\$108,000
		GTR55274N0	LAP - High Poverty LAP			\$77,284
1C01	Title I	GTR5127AY0	Title I - Instruction			\$253,980
		GTR5131AJ0	Title I - Professional Developn	nent		\$28,220
	-	GTR5127AZ0	Title I - Parent			\$6,587
			Т	otal Title I & LAP	0.75	\$474,071
	<u>udgeted Centrall</u>	У				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	idgeted Centrally	0.30	\$43,437
						A
			Total Allocati	ons	37.15	\$5,679,690

Bailey Gatzert Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLME	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	16	-	24	-	Resource	1.0	1.0
1	51	21	-	50	1	Ext Res K-5	-	-
2	71	32	-	31	5	Focus K-5	1.0	2.0
3	48	15	-	34	6	Distinct	1.0	3.0
4	50	18	-	44	5	Med Fragile	-	-
5	61	24	-	43	5	DHH	-	n/a
Total	324	126	-	226	22	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

GT -- Bailey Gatzert Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Intnl

Tier 3

HiPov1

2023-24 WSS release 2/28/2023

Fund **Fund Center** \$ Allocation **Budget Item** FTE **Staffing Allocations** 1000 BHA0122010 0.50 Library Librarian-Elementary 24101710 \$85,023 **Prins Office** BHA0123010 Principal - Elem 22101754 1.00 \$239,255 **Assistant Principal** 22201058 \$0 1.00 \$101,043 Admin Secretary-Elementary 39406057 Elementary School Assistant 39406332 1.00 \$78,216 BHA0124010 Elem Couns/Social Worker 1.00 \$146,424 Counseling 24201418, etc. BHA0127010 Teaching Teacher-Elementary K-3 23101180-90 11.50 \$1,720,492 Teacher-Elementary 4-5 23101190 \$673,236 4.50 Elem Teacher PCP 23403483 2.00 \$299,216 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed BHS21273R0 1.50 \$218,109 **Teacher-Special Education** 23301240 Special Ed Asst/ISE 39106860 1.00 \$82,054 **Sped Presch** BHS21273A0 Teacher-Sped Preschool 23301240 \$0 Sped Preschool Asst/ISE 39106860 \$0 **Bilingual** BHT6527010 Teacher-Bilingual 2330117x 2.40 \$386,052 AboveModel BHExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 xxxxxxxx \$4,029,120 **Total Staffing (FTE) Allocation** 27.40 **Non-Staff Allocations** 1000 Basic Ed BHA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 BHA0127010 **Elementary Stipend** 20220599 \$2,000 BHA0127010 Copier 0510 \$7,905 BHAxxxx010 Per Student Discretionary Allocation \$16,831 BHB0122010 **Library Materials** 5642 \$3,033 Special Ed BHS21263R0 Special Ed Therapy Supplies 5610 \$250 BHS21273R0 Special Ed Supplies 5610 \$340 BHS21273R0 **IEP Writing Stipend** 20220640 \$4,765 Special Ed Supplies \$0 **Sped Presch** BHS21273A0 5610 BHS21273A0 **IEP Writing Stipend** 20220640 \$0 Bilingual BHT6527010 Translation & Interpretation 3062 \$2,145 BHT6527010 **Bilingual Textual Materials** 5641 \$1,650 **EquityDollars** \$33,296 BHFxxxxxxx Per Student-in-poverty based Allocation Other Alloc. BHA0123010 **Head Start Administration** \$0 BHA0123010 Preschool Administration \$0 BHE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel BHExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$81,374 Title I & Learning Assistance Program (LAP) 1A28 LAP BHR55274B0 LAP - Instruction 1.00 \$144,000 BHR55274N0 LAP - High Poverty LAP \$0 1C01 Title I BHR5127AY0 Title I - Instruction \$97,812 Title I - Professional Development \$10,868 BHR5131AJ0 Title I - Parent \$2,241 BHR5127AZ0 Total Title I & LAP 1.00 \$254,921 **Allocated - Budgeted Centrally** 1000 **Health Svcs** 0.30 Nurse \$43,437 **Total Allocated/Budgeted Centrally** 0.30 \$43,437 28.70 \$4,408,852

Total Allocations

Beacon Hill Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	28	-	21	4	Resource	1.5	1.0
1	57	29	-	21	5	Ext Res K-5	-	-
2	49	21	-	30	4	Focus K-5	-	-
3	56	29	-	22	6	Distinct	-	-
4	57	25	-	33	10	Med Fragile	-	-
5	64	33	-	25	5	DHH	-	n/a
Total	337	165	-	152	34	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BH -- Beacon Hill Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BH

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

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					_
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	BYA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u></u>		Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	BYA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,468,532
			Teacher-Elementary 4-5	23101190	5.50	\$822,844
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BYS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	•	\$0
			Total Staffing	(FTE) Allocation	31.90	\$4,714,722
Non-Staff Al						
1000	Basic Ed	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BYA0127010	Elementary Stipend	20220599		\$2,000
		BYA0127010	Copier	0510		\$10,001
		BYAxxxx010	Per Student Discretionary Alloc			\$25,745
		BYB0122010	Library Materials	5642		\$4,383
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$170
		BYS21273R0	Special Ed Supplies	5610		\$200
		BYS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0
		BYS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$351
		BYT6527010	Bilingual Textual Materials	5641		\$270
	EquityDollars	BYFxxxxxxx	Per Student-in-poverty based	Allocation		\$2,902
	Other Alloc.	BYA0123010	Head Start Administration			\$0
		BYA0123010	Preschool Administration	2062		\$0
	AL	BYE0123010	SAEOP Peak-load Allocation	3062 8888		\$4,000
	AboveModel	BYExxxx010	Above Model Non-staff		\$0	
			Total Non-		\$58,358	
Title I % Lear	ning Assistance F	Dungung (LAD)				
1A28	LAP	BYR55274B0	LAP - Instruction		0.30	\$44,000
IAZO	LAP	BYR55274N0	LAP - High Poverty LAP		0.30	
1C01	Title I		Title I - Instruction			\$0 \$0
1001	iitie i	BYR5127AY0		a.m.t		
		BYR5131AJ0	Title I - Professional Developm	ent		\$0 \$0
		BYR5127AZ0	Title I - Parent	otal Title I & LAP	0.30	\$0 \$44,000
			IC	otal Title I & LAP	0.30	\$44,000
Allogated P	udantod Controll					
1000	udgeted Centrall Health Svcs	À	Nurco		0.40	¢57.016
1000	nealth SVCS		Nurse Total Allocated/Bud	dagted Centrally	0.40	\$57,916 \$57,916
			rotar Anocated/Bu	ageted Centrally	0.40	\$57,916
			Total Allegation		32.60	\$4 974 006
			Total Allocation	ons	32.00	\$4,874,996

Bryant Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	99	7	-	1	1	Resource	1.0	1.0
1	89	5	-	2	3	Ext Res K-5	-	-
2	85	6	-	5	2	Focus K-5	-	-
3	65	2	-	4	4	Distinct	-	-
4	77	2	-	1	4	Med Fragile	-	-
5	72	5	-	1	6	DHH	-	n/a
Total	487	27	-	14	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BY -- Bryant Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Staffing Allocations	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allo	cations			•		-
Assistant Principal 22201058 50 5010,043	1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$85,023
Admin Secretary-Elementary 39406057 1.00 5101,048		Prins Office	LXA0123010	Principal - Elem	22101754	1.00	\$239,255
Counseling				Assistant Principal	22201058		\$0
Counseling LXA0124010 Elem Couns/Social Worker 24201418, etc. 0.50 \$73.212 Teaching LXA0127010 Teacher-Elementary K-3 23101180-90 10.00 \$1.3466,472 Elem Teacher-PCP 23403483 2.50 \$374,020 Forcifficated Core 23101190 50 House Administrator 24001700 50 Special Ed LXS2127380 Teacher-Special Education 23301240 1.00 \$125,000 Special Ed LXS2127340 Teacher-Special Education 23301240 2.00 \$290,812 Sped Presch LXS2127340 Teacher-Special Preschool 23301240 2.00 \$290,812 Sped Presch LXS2127340 Teacher-Special Preschool 23301240 2.00 \$290,812 Sped Presch LXS2127340 Teacher-Billingual 2330117x 0.20 \$32,171 AboveModel LXExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				Admin Secretary-Elementary	39406057	1.00	\$101,043
Teaching				Elementary School Assistant	39406332	1.00	\$78,216
Teacher-Elementary 4-5 23101190 9,00 \$1,346,472			LXA0124010	· · · · · · · · · · · · · · · · · · ·	24201418, etc.	0.50	\$73,212
Elem Teacher PCP		Teaching	LXA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
Certificated Core				Teacher-Elementary 4-5	23101190	9.00	\$1,346,472
				Elem Teacher PCP	23403483	2.50	\$374,020
Special Ed				Certificated Core	23101190		\$0
Speed Presch LXS21273A0 Teacher-Speed Preschool 23301240 200 5290,812				House Administrator	24001700		
Sped Presch		Special Ed	LXS21273R0	•	23301240		
Sped Preschool Asst/ISE				· · · · · · · · · · · · · · · · · · ·			
Non-Staff Allocated		Sped Presch	LXS21273A0	· · · · · · · · · · · · · · · · · · ·		2.00	
Non-Staff Allocations							
Non-Staff Allocations Non-Staff Allocation Non-Staff Allocati				-	2330117x	0.20	
Non-Staff Allocations		AboveModel	LXExxxx010	•	23xxxxxx		
Non-Staff Allocations							
1000				Total Staffing	(FTE) Allocation	29.70	\$4,343,764
1000							
LXA0127010 Elementary Stipend 20220599 \$2,000 LXA0127010 Copier 0510 \$6,645 LXA000010 Per Student Discretionary Allocation \$26,752 LX8000010 LX80122010 Library Materials 5642 \$4,095 Special Ed	•						
LXA0127010 Copier 0510 \$6,645 LXA0xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	1000	Basic Ed		- ·			
LXAxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				* :			
LXB0122010 Library Materials 5642 \$4,095				•			
Special Ed							
LXS21273R0 Special Ed Supplies 5610 \$250				•			
LXS21273R0 IEP Writing Stipend 20220640 \$3,177		Special Ed					
Sped Presch							
LXS21273A0 IEP Writing Stipend 20220640 \$6,353							
Bilingual LXT6527010 Translation & Interpretation 3062 \$52		Sped Presch					
LXT6527010 Bilingual Textual Materials 5641 \$400		B'11' 1					
EquityDollars LXFxxxxxxx		Bilingual		·			
Other Alloc. LXA0123010 Head Start Administration \$0		F ' D					
LXA0123010 Preschool Administration \$39,108					Allocation		
LXE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel LXExxxx010 Above Model Non-staff 8888 \$0 Total Non-Staff Allocations \$104,811		Other Alloc.					
AboveModel LXExxxx010 Above Model Non-staff 8888 \$0					2062		
Total Non-Staff Allocations							
Title & Learning Assistance Program (LAP)		Abovelvlodel	LXEXXXXUIU				•
1A28 LAP LXR55274B0 LAP - Instruction 0.30 \$44,000 1C01 Title I LXR55274N0 LAP - High Poverty LAP \$0 1C01 Title I LXR5127AY0 Title I - Instruction \$0 LXR5131AJ0 Title I - Professional Development \$0 LXR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.30 \$44,000 Allocated - Budgeted Centrally Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally				i otai Non-	Staff Allocations		\$104,811
1A28 LAP LXR55274B0 LAP - Instruction 0.30 \$44,000 1C01 Title I LXR55274N0 LAP - High Poverty LAP \$0 1C01 Title I LXR5127AY0 Title I - Instruction \$0 LXR5131AJ0 Title I - Professional Development \$0 LXR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.30 \$44,000 Allocated - Budgeted Centrally Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally	Title I & Lea	rnina Assistance I	Program (I AP)				
LXR55274N0				IAP - Instruction		0.30	\$44,000
Title LXR5127AY0 Title - Instruction \$0	IALU					0.50	
LXR5131AJ0 Title I - Professional Development \$0	1001	Title I		,			
LXR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.30 \$44,000	1001	iide i			ent		
Total Title & LAP 0.30				•	ient		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.40 \$57,916 Total Allocated/Budgeted Centrally 0.40 \$57,916		-	LXXXIZIAZO		AD ا & ا AD	0.30	
1000 Health Svcs Nurse 0,40 \$57,916 Total Allocated/Budgeted Centrally 0.40 \$57,916				1,	Juli Hile I & LAP	0.50	
1000 Health Svcs Nurse 0,40 \$57,916 Total Allocated/Budgeted Centrally 0.40 \$57,916	Allocated - E	Budgeted Centrall	v				
Total Allocated/Budgeted Centrally 0.40 \$57,916		-	*	Nurse		0.40	\$57.916
					dgeted Centrally		
Total Allocations 30.40 \$4,550,491				•	- 1		
Total Allocations 30.40 \$4,550,491							
				Total Allocation	ons	30.40	\$4,550,491

Cascadia Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	TED ENROLLM	ENT FOR WSS	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.0	1.0
1	47	1	-	3	2	Ext Res K-5	-	-
2	74	1	-	1	3	Focus K-5	-	-
3	94	1	-	6	5	Distinct	-	-
4	128	-	-	2	8	Med Fragile	-	-
5	112	1	-	8	7	DHH	-	n/a
Total	455	4	-	20	25	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	2.0	-

LX -- Cascadia Elem Allocations Above Weighted Staffing Standards

Org Code	LX					
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 Allo						
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	CIVA 012 4010	Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	CKA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$1,047,256
			Teacher-Elementary 4-5 Elem Teacher PCP	23101190	3.00	\$448,824
			Certificated Core	23403483 23101190	1.50	\$224,412 \$0
			House Administrator	24001700		\$0 \$0
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
	Special Eu	CK3212/3KU	Special Ed Asst/ISE	39106860	0.50	\$72,703 \$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240		\$0
	Speu Fresch	CK3212/3A0	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$90,513
	Abovelviouei	CREXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	16.10	\$2,427,349
			rotal Starring	(FIL) Allocation	10.10	\$2,421,343
Non-Staff A	llocations					
1000	Basic Ed	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic Eu	CKA0127010	Elementary Stipend	20220545		\$2,000
		CKA0127010	Copier	0510		\$4,543
		CKAXXXX010	Per Student Discretionary Alloc			\$11,091
		CKB0122010	Library Materials	5642		\$1,917
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610		\$70
	Special La	CKS21273R0	Special Ed Supplies	5610		\$60
		CKS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$0
	Spea i resen	CKS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$507
	Jguu.	CKT6527010	Bilingual Textual Materials	5641		\$390
	EquityDollars	CKFxxxxxxx	Per Student-in-poverty based			\$8,304
	Other Alloc.	CKA0123010	Head Start Administration	7 110 CG 11011		\$0
	ounci / inoc.	CKA0123010	Preschool Administration			\$0
		CKE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	CKExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$39,629
						400/020
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	CKR55274B0	LAP - Instruction		0.40	\$58,000
		CKR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	CKR5127AY0	Title I - Instruction			\$0
		CKR5131AJ0	Title I - Professional Developm	ent		\$0
		CKR5127AZ0	Title I - Parent			\$0
	-			otal Title I & LAP	0.40	\$58,000
				-		
Allocated - E	Budgeted Centrall	<u>v</u>				
1000	Health Svcs	-	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
			Total Allocation	ons	16.70	\$2,553,936

Cedar Park Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	D ENROLLMI		PROJECTI	ED SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	11	-	10	1	Resource	0.5	-
1	36	11	-	10	1	Ext Res K-5	-	-
2	37	6	-	9	1	Focus K-5	-	-
3	31	3	-	2	1	Distinct	-	-
4	39	4	-	8	1	Med Fragile	-	-
5	33	4	-	1	1	DHH	-	n/a
Total	213	39	-	40	6	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CK -- Cedar Park Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	COA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	COA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,244,120
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	COS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.90	\$4,722,919
Non-Staff Al		6010107010	DILLI TO COLL	202225.42		#5.450
1000	Basic Ed	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		COA0127010	Elementary Stipend	20220599		\$2,000
		COA0127010	Copier	0510		\$13,962
		COAxxxx010	Per Student Discretionary Allo			\$18,481
		COB0122010	Library Materials	5642		\$3,978
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610		\$450
		COS21273R0	Special Ed Supplies	5610		\$370
		COS21273R0	IEP Writing Stipend	20220640		\$4,764
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$1,150
	B'11' I	COS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	COT6527010	Translation & Interpretation	3062		\$312
	F ' D	COT6527010	Bilingual Textual Materials	5641		\$240
	EquityDollars	COFXXXXXX	Per Student-in-poverty based	Allocation		\$8,021
	Other Alloc.	COA0123010	Head Start Administration			\$0
		COA0123010	Preschool Administration	2062		\$39,108
		COE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	COExxxx010	Above Model Non-staff	8888		\$0
			i otai Non-	Staff Allocations		\$105,172
Title I & Lea	rning Assistance I	Program (I AP)				
1A28	LAP	COR55274B0	LAP - Instruction		0.30	\$44,000
1740	EAI.	COR55274N0	LAP - High Poverty LAP		0.30	\$ 44 ,000 \$0
1C01	Title I	COR53274N0 COR5127AY0	Title I - Instruction			\$0
1001	iidei	COR5127A10	Title I - Professional Developm	ont		\$0 \$0
		COR5131AJ0	Title I - Parent	ient		\$0 \$0
	-	CORST2TAZO		otal Title I & LAP	0.30	\$44,000
			10	Juli Title I & LAP	0.50	\$ 44 ,000
Allocated - F	Budgeted Centrall	v				
1000	Health Svcs	4	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				. 3		
			Total Allocation	ons	33.50	\$4,915,528

Coe Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	86	6	-	6	3	Resource	1.5	1.0
1	87	3	-	8	6	Ext Res K-5	-	-
2	73	7	-	3	6	Focus K-5	-	-
3	64	4	-	7	6	Distinct	-	-
4	70	3	-	6	10	Med Fragile	-	-
5	62	1	-	7	6	DHH	-	n/a
Total	442	24	-	37	37	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CO -- Coe Elem Allocations Above Weighted Staffing Standards

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

Intnl

Tier 2

HiPov1

2023-24 WSS release 2/28/2023

\$ Allocation Fund **Fund Center Budget Item** FTE **Staffing Allocations** 1000 0.50 Library CNA0122010 Librarian-Elementary 24101710 \$85,023 **Prins Office** CNA0123010 Principal - Elem 22101754 1.00 \$239,255 **Assistant Principal** 22201058 \$0 \$101,043 Admin Secretary-Elementary 39406057 1.00 Elementary School Assistant 39406332 0.50 \$39,108 CNA0124010 Elem Couns/Social Worker 0.50 Counseling 24201418, etc. \$73,212 CNA0127010 Teaching Teacher-Elementary K-3 23101180-90 10.50 \$1,570,884 Teacher-Elementary 4-5 23101190 \$523,628 3.50 Elem Teacher PCP 23403483 2.00 \$299,216 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed CNS21273R0 1.50 \$218,109 **Teacher-Special Education** 23301240 Special Ed Asst/ISE 39106860 1.00 \$82,054 **Sped Presch** CNS21273A0 Teacher-Sped Preschool 23301240 \$0 Sped Preschool Asst/ISE 39106860 \$0 **Bilingual** CNT6527010 Teacher-Bilingual 2330117x 3.20 \$514,736 AboveModel CNExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 xxxxxxxx 25.20 **Total Staffing (FTE) Allocation** \$3,746,268 **Non-Staff Allocations** 1000 Basic Ed CNA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 CNA0127010 **Elementary Stipend** 20220599 \$2,000 CNA0127010 0510 \$8,346 Copier CNAxxxx010 Per Student Discretionary Allocation \$12,940 CNB0122010 **Library Materials** 5642 \$2,610 Special Ed CNS21263R0 Special Ed Therapy Supplies 5610 \$290 \$280 CNS21273R0 **Special Ed Supplies** 5610 CNS21273R0 **IEP Writing Stipend** 20220640 \$4,765 Special Ed Supplies \$0 **Sped Presch** CNS21273A0 5610 CNS21273A0 **IEP Writing Stipend** 20220640 \$0 Translation & Interpretation Bilingual CNT6527010 3062 \$2,015 CNT6527010 **Bilingual Textual Materials** 5641 \$1,550 **EquityDollars** CNFxxxxxxx Per Student-in-poverty based Allocation \$21,805 Other Alloc. CNA0123010 **Head Start Administration** \$6,000 CNA0123010 Preschool Administration \$0 CNE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel CNExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$71,760 Title I & Learning Assistance Program (LAP) 1A28 LAP LAP - Instruction 0.50 \$72,000 CNR55274B0 CNR55274N0 LAP - High Poverty LAP \$78,722 1C01 Title I CNR5127AY0 Title I - Instruction \$66,357 Title I - Professional Development \$7,373 CNR5131AJ0 Title I - Parent CNR5127AZ0 \$2,505 Total Title I & LAP 0.50 \$226,957 **Allocated - Budgeted Centrally** 1000 **Health Svcs** 0.20 \$28,958 Nurse **Total Allocated/Budgeted Centrally** 0.20 \$28,958 **Total Allocations** 25.90 \$4,073,943

Concord Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	31	-	19	1	Resource	1.5	1.0
1	58	30	-	15	2	Ext Res K-5	-	-
2	44	20	-	16	3	Focus K-5	-	-
3	43	30	-	16	5	Distinct	-	-
4	35	13	-	22	6	Med Fragile	-	-
5	53	31	-	13	11	DHH	-	n/a
Total	290	155	-	101	28	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CN -- Concord Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			•		
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	BAA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	BAA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BAS21273R0	Teacher-Special Education	23301240	4.50	\$654,327
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	23301240		\$0
	D:1: 1	DATCE 27010	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	34.40	\$0
			i otai Staming	(FTE) Allocation	54.40	\$4,502,436
Non-Staff All	lacations					
	<u>.</u>	DAA0127010	Did a I duala Tagas Ctio and	20220543		¢E 1E0
1000	Basic Ed	BAA0127010 BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		BAA0127010	Elementary Stipend	0510		
		BAAXXXX010	Copier Per Student Discretionary Allo			\$7,033 \$15,721
		BAB0122010	Library Materials	5642		\$13,721
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610		\$670
	Special Eu	BAS21273R0	Special Ed Supplies	5610		\$4,120
		BAS21273R0	IEP Writing Stipend	20220640		\$14,294
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$0
	- P	BAS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$351
	,	BAT6527010	Bilingual Textual Materials	5641		\$270
	EquityDollars	BAFxxxxxxx	Per Student-in-poverty based			\$9,460
	Other Alloc.	BAA0123010	Head Start Administration			\$0
		BAA0123010	Preschool Administration			\$0
		BAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$65,868
				_		
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	BAR55274B0	LAP - Instruction		0.40	\$58,000
		BAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BAR5127AY0	Title I - Instruction			\$0
		BAR5131AJ0	Title I - Professional Developm	ient		\$0
		BAR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.40	\$58,000
	udgeted Centrall	¥				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
					25.46	¢4.000.740
			Total Allocation	ons	35.10	\$4,669,741

Daniel Bagley Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	1	-	7	-	Resource	0.5	-
1	52	1	-	9	-	Ext Res K-5	2.0	6.0
2	54	10	-	4	1	Focus K-5	-	-
3	38	1	-	10	2	Distinct	2.0	3.0
4	66	7	-	8	4	Med Fragile	-	-
5	55	7	-	6	5	DHH	-	n/a
Total	310	27	-	44	12	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BA -- Daniel Bagley Elem Allocations Above Weighted Staffing Standards

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

- Intnl

Tier 3

HiPov1

HIPOVI	_	Intni	Her 3		2023-24 WSS rei	ease 2/20/2023
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	DPA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	DPA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,720,492
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
	-		House Administrator	24001700		\$0
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0
	<u></u>		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	2.00	\$321,710
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	28.00	\$3,979,278
Non-Staff Al		DD40127010	District during Towns Chinesed	20220542		# F 1F0
1000	Basic Ed	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DPA0127010	Elementary Stipend	20220599		\$2,000
		DPA0127010	Copier	0510		\$8,013
		DPAxxxx010	Per Student Discretionary Alloc			\$14,080
	<u> </u>	DPB0122010	Library Materials	5642		\$2,709
	Special Ed	DPS21263R0	Special Ed Therapy Supplies	5610		\$330
		DPS21273R0	Special Ed Supplies	5610		\$1,050
	<u> </u>	DPS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	DPS21273A0	Special Ed Supplies	5610		\$0
	B:11: 1	DPS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,651
		DPT6527010	Bilingual Textual Materials	5641		\$1,270
	EquityDollars	DPFxxxxxxx	Per Student-in-poverty based	Allocation		\$18,387
	Other Alloc.	DPA0123010	Head Start Administration			\$0
		DPA0123010	Preschool Administration	2002		\$0
		DPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DPExxxx010	Above Model Non-staff	8888 Staff Allocations		\$0
			TOTAL NOII-	Stari Allocations		\$63,414
Title I & Lear	rning Assistance F	Program (LAP)				
1A28	LAP	DPR55274B0	LAP - Instruction		0.50	\$72,000
		DPR55274N0	LAP - High Poverty LAP			\$75,666
1C01	Title I	DPR5127AY0	Title I - Instruction			\$52,290
		DPR5131AJ0	Title I - Professional Developm	ent		\$5,810
		DPR5127AZ0	Title I - Parent			\$2,731
	-	2.1.3.2.7.20		otal Title I & LAP	0.50	\$208,497
	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocation	ons	28.80	\$4,294,626
			Total Allocatio	·	_0.00	Ţ ./=3 ./0=0

Dearborn Park Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	ED ENROLLME	NT FOR WSS I	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	27	-	6	-	Resource	0.5	-
1	46	22	-	14	-	Ext Res K-5	-	-
2	51	20	-	14	1	Focus K-5	-	-
3	49	17	-	16	-	Distinct	1.0	3.0
4	46	20	-	18	2	Med Fragile	-	-
5	52	21	-	15	2	DHH	-	n/a
Total	301	127	-	83	5	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

DP -- Dearborn Park Elem Allocations Above Weighted Staffing Standards

Org Code DF	P					
Model or Above Da	ate	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
model of Above	<u> </u>					

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations			•		
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	DRA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	DRA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$822,844
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
	-		House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	DRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DRT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	4	\$0
			Total Staffing	(FTE) Allocation	15.70	\$2,363,007
Non Chaff All	*:					
Non-Staff All		DDA0127010	Dida I duaha Taana Stimand	20220542		¢E 1E0
1000	Basic Ed	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DRA0127010	Elementary Stipend	20220599		\$2,000
		DRA0127010	Copier	0510		\$2,469 \$14,707
		DRAxxxx010 DRB0122010	Per Student Discretionary Alloc	5642		\$14,707 \$2,106
	Special Ed	DRS21263R0	Library Materials Special Ed Therapy Supplies	5610		\$2,100
	Special Ed	DRS21203R0 DRS21273R0		5610		\$30 \$110
		DRS21273R0 DRS21273R0	Special Ed Supplies IEP Writing Stipend	20220640		\$1,588
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$1,388
	Speu Fresch	DRS21273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$13
	Dilligual	DRT6527010	Bilingual Textual Materials	5641		\$10
	EquityDollars	DRFxxxxxxx	Per Student-in-poverty based			\$1,262
	Other Alloc.	DRA0123010	Head Start Administration	Allocation		\$1,202
	other funce.	DRA0123010	Preschool Administration			\$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DRExxxx010	Above Model Non-staff	8888		\$0
				Staff Allocations		\$33,474
				_		
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	DRR55274B0	LAP - Instruction		0.30	\$43,153
		DRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0
		DRR5131AJ0	Title I - Professional Developm	ent		\$0
		DRR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.30	\$43,153
AU						
1000	udgeted Centrall Health Svcs	<u>y</u>	Nurco		0.20	¢20.050
1000	Health SVCS		Nurse Total Allocated/Bu	dgeted Centrally	0.20	\$28,958 \$28,958
			. otal Allocated/Du	agaica contiany		ΨΕ0,330
			Total Allocation	ons	16.20	\$2,468,592

Decatur Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.5	-
1	23	-	-	2	1	Ext Res K-5	-	-
2	48	-	-	1	1	Focus K-5	-	-
3	43	-	-	2	2	Distinct	-	-
4	62	1	-	1	3	Med Fragile	-	-
5	58	-	-	-	4	DHH	-	n/a
Total	234	1	-	6	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

DR -- Decatur Elem Allocations Above Weighted Staffing Standards

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

Dunlap Elem

HiPov2 - Tier 1

Prins Office DUA0123010 Principal - Elem 22101754 1.00 \$239255	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office DUA0123010 Principal - Elem 22101754 1.00 \$239.25	Staffing Allo	<u>cations</u>		-			
Assistant Principal 22201058 5	1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$85,023
Admin Saccretary-Elementary 39406057		Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$239,255
Elementary School Assistant 39406332				Assistant Principal	22201058		\$0
Teaching DUA0124010 Elem Couns/Social Worker 24201418, etc. 1.00 \$146,42				Admin Secretary-Elementary	39406057	1.00	\$101,043
Teaching				Elementary School Assistant	39406332	0.50	\$39,108
Teacher-Elementary 4-5			DUA0124010	·	24201418, etc.	1.00	\$146,424
Elem Teacher PCP		Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
Certificated Core				•	23101190	3.50	\$523,628
House Administrator				Elem Teacher PCP		2.00	\$299,216
Special Ed				Certificated Core			\$0
Speed Presch DUS21273A0 Teacher-Speed Preschool 23301240 3.00 \$436,21 \$59ed Preschool 23301240 3.00 \$436,21 \$59ed Preschool 23301240 3.00 \$436,21 \$59ed Preschool 2330117x 4.60 5739,93 \$450x000x \$739,93 \$450x000x \$739,93 \$450x000x \$739,93 \$450x000x \$739,93 \$450x000x \$739,93 \$450x000x \$739,93 \$7		-					\$0
Sped Presch DUS21273A0 Teacher-Sped Preschool 23301240 3.00 \$436,21 5.90 Freschool 23301240 3.00 \$436,21 5.90 Freschool 23301240 3.00 \$432,21 5.90 Freschool 233017x 4.60 \$432,32 5.90 Freschool 233017x 4.60 \$432,32 5.90 Freschool 233000000 5.73393 5.7339		Special Ed	DUS21273R0	·	23301240	0.50	\$72,703
Sped Preschool AsstylSE 39106860 6.00 \$492,32							\$0
Bilingual DUT6527010 Teacher-Bilingual 2330117x 4.60 \$739,93 AboveModel DUExxxx010 Above Model Teaching Staff 23xxxxxxx \$ Above Model Teaching Staff 23xxxxxxx \$ Above Model Teaching (FTE) Allocation 32.10 \$4,446,54 Total Staffing (FTE) Allocation 32.10 \$4,446,54 Non-Staff Allocations		Sped Presch	DUS21273A0				\$436,218
Above Model DUExxxxx010				•			\$492,324
Non-Staff Allocations Staff Sta						4.60	
Non-Staff Allocations		AboveModel	DUExxxx010				\$0
Non-Staff Allocations							\$0
1000 Basic Ed DUA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,15				Total Staffing	(FTE) Allocation	32.10	\$4,446,543
1000 Basic Ed DUA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,15							
DUA0127010 Elementary Stipend 20220599 \$2,00			D114.0407040	DILLI T. C.:	202205.42		#5.450
DUA0127010 Copier O510 \$6,06	1000	Basic Ed					
DUAXXXXXV10 Per Student Discretionary Allocation \$12,20				• •			
DUB0122010 Library Materials 5642 \$2,24				•			
Special Ed							
DUS21273R0 Special Ed Supplies 5610 \$14				•			
DUS21273R0 IEP Writing Stipend 20220640 \$1,58		Special Ed					\$370
Sped Presch DUS21273A0 Special Ed Supplies 5610 \$3,45							\$140
DUS21273A0 IEP Writing Stipend 20220640 \$9,53							
Bilingual DUT6527010 Translation & Interpretation 3062 \$2,13		Sped Presch					
DUT6527010 Bilingual Textual Materials 5641 \$3,744		B''' 1					
EquityDollars DUFXXXXXXX Per Student-in-poverty based Allocation \$28,79		Bilingual		•			
Other Alloc. DUA0123010 Head Start Administration \$39,10		- ' D !!					
DUA0123010 Preschool Administration \$39,10				• •	Allocation		
Number DUE0123010 SAEOP Peak-load Allocation 3062 \$4,000		Other Alloc.					\$0
AboveModel DUExxxx010 Above Model Non-staff 8888 \$ \$ \$ \$ \$ \$ \$ \$					2062		
Total Non-Staff Allocations \$120,52							
Title & Learning Assistance Program (LAP)		Abovelviodei	DUEXXXXUIU				\$0
1A28 LAP DUR55274B0 DUR55274B0 LAP - Instruction 0.75 \$108,00 Start (a) Start (b) Sta				i otai Non-	Staff Allocations		\$120,525
1A28 LAP DUR55274B0 DUR55274B0 LAP - Instruction 0.75 \$108,00 Start 1C01 Title I DUR55274N0 DUR5127AY0 DUR5127AY0 Title I - Instruction \$179,60 Start \$19,95 DUR5131AJ0 Title I - Professional Development \$19,95 DUR5127AZ0 Title I - Parent \$3,90 DUR5127AZ0 Start \$370,33 Start Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,95 Start Total Allocated/Budgeted Centrally 0.20 \$28,95 Start	Title I & Lea	rnina Assistanco I	Program (I AP)				
DUR55274N0 LAP - High Poverty LAP \$58,86 1C01 Title I DUR5127AY0 Title I - Instruction \$179,60 DUR5131AJ0 Title I - Professional Development \$19,95 DUR5127AZ0 Title I - Parent \$3,90 Total Title I & LAP 0.75 \$370,33 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,95 Total Allocated/Budgeted Centrally 0.20 \$28,95	•	-		I AP - Instruction		0.75	\$108,000
Title DUR5127AY0 Title - Instruction \$179,60	IALU					0.13	
DUR5131AJ0 Title I - Professional Development \$19,95 DUR5127AZ0 Title I - Parent \$3,90 Total Title I & LAP 0.75 \$370,33	1001	Title I		<u> </u>			
DUR5127AZ0 Title - Parent \$3,90	1001	iide i			ent		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,95 Total Allocated/Budgeted Centrally 0.20 \$28,95				•	ient		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,95 Total Allocated/Budgeted Centrally 0.20 \$28,95		-	DONSTETAZO		Atal Title I & I AD	0.75	
1000 Health Svcs Nurse 0.20 \$28,95 Total Allocated/Budgeted Centrally 0.20 \$28,95					otal little l'& EAI	0.75	\$310,333
1000 Health Svcs Nurse 0.20 \$28,95 Total Allocated/Budgeted Centrally 0.20 \$28,95	Allocated - B	Sudgeted Centrall	v				
Total Allocated/Budgeted Centrally 0.20 \$28,95		-		Nurse		0.20	\$28,958
					dgeted Centrally		\$28,958
Total Allocations 33.05 \$4,966,35				•	- , [
Total Allocations 33.05 \$4,966,35							
				Total Allocation	ons	33.05	\$4,966,359

Dunlap Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	18	5	23	-	Resource	0.5	-
1	45	22	7	16	1	Ext Res K-5	-	-
2	31	11	7	22	3	Focus K-5	-	-
3	35	20	7	30	5	Distinct	-	-
4	54	31	7	23	5	Med Fragile	-	-
5	43	22	7	20	-	DHH	-	n/a
Total	249	124	40	134	14	SpEd PreK	3.0	6.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

DU -- Dunlap Elem Allocations Above Weighted Staffing Standards

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

2023-24 WSS release 2/28/2023

HiPov2 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		EN 4 A 0 4 0 0 0 4 0	and the second	24404740	0.50	¢05.000
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	EMA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	FN 4 A O 1 O 4 O 1 O	Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	EMA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,870,100
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
		F1 4604070B0	House Administrator	24001700	2.50	\$0
	Special Ed	EMS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
		F1 460407040	Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0
		EL 476527040	Sped Preschool Asst/ISE	39106860	2.20	\$0
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.20	\$353,881
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50 36.70	\$105,971
			rotal Starling	(FTE) Allocation	30.70	\$5,066,831
Non-Staff All						
1000	Basic Ed	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		EMA0127010	Elementary Stipend	20220599		\$2,000
		EMA0127010	Copier	0510		\$8,661
		EMAxxxx010	Per Student Discretionary Alloc			\$14,460
		EMB0122010	Library Materials	5642		\$2,835
	Special Ed	EMS21263R0	Special Ed Therapy Supplies	5610		\$620
		EMS21273R0	Special Ed Supplies	5610		\$3,100
		EMS21273R0	IEP Writing Stipend	20220640		\$11,118
	Sped Presch	EMS21273A0	Special Ed Supplies	5610		\$0
		EMS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,352
		EMT6527010	Bilingual Textual Materials	5641		\$1,040
	EquityDollars	EMFxxxxxxx	Per Student-in-poverty based	Allocation		\$35,638
	Other Alloc.	EMA0123010	Head Start Administration			\$6,000
		EMA0123010	Preschool Administration			\$0
		EME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	EMExxxx010	Above Model Non-staff	8888		\$0
			lotal Non-	Staff Allocations		\$95,983
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	EMR55274B0	LAP - Instruction		0.75	\$108,000
		EMR55274N0	LAP - High Poverty LAP			\$77,733
1C01	Title I	EMR5127AY0	Title I - Instruction			\$233,887
		EMR5131AJ0	Title I - Professional Developm	ent		\$25,988
		EMR5127AZ0	Title I - Parent	4-1 Title 1 9: 1 AD	0.75	\$4,015
			10	otal Title I & LAP	0.75	\$449,623
	udgeted Centrall	¥				
1000	Health Svcs		Nurse	 	0.30	\$43,437
			Total Allocated/Bud	dgeted Centrally	0.30	\$43,437
			Total Allocation	ons	37.75	\$5,655,874

Emerson Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	63	19	-	36	1	Resource	0.5	-
1	56	15	-	28	2	Ext Res K-5	1.0	3.0
2	54	15	-	17	-	Focus K-5	2.0	4.0
3	44	15	-	29	-	Distinct	-	-
4	50	22	-	29	3	Med Fragile	-	-
5	48	18	-	27	4	DHH	-	n/a
Total	315	104	-	166	10	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

EM -- Emerson Elem Allocations Above Weighted Staffing Standards

Org Code	EM					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
Above Model	2/6/2023 Total	AP Elem	WSS Enhancement	Enhance to	1.0 A/P	0.5
						0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	cations		•			
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	FPA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	FPA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	FPA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,795,296
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
		EDC04073D0	House Administrator	24001700	1.50	\$0
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
	C I D l.	FDC2427240	Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	23301240 39106860	2.00 4.00	\$290,812
	Bilingual	FPT6527010	Sped Preschool Asst/ISE	2330117x	0.40	\$328,216 \$64,342
	AboveModel	FPExxxx010	Teacher-Bilingual Above Model Teaching Staff	23xxxxxx	0.40	\$04,342
	Abovewodei	FPEXXXXUIU				
	-		Above Model Other Staff	(FTE) Allocation	32.40	\$0 \$4,477,638
			rotai Starring	(FIE) Allocation	32.40	\$4,411,03 0
Non-Staff All	ocations					
1000	Basic Ed	FPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		FPA0127010	Elementary Stipend	20220599		\$2,000
		FPA0127010	Copier	0510		\$8,021
		FPAxxxx010	Per Student Discretionary Alloc			\$19,798
		FPB0122010	Library Materials	5642		\$3,411
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610		\$560
		FPS21273R0	Special Ed Supplies	5610		\$310
		FPS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	FPS21273A0	Special Ed Supplies	5610		\$2,300
		FPS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$247
		FPT6527010	Bilingual Textual Materials	5641		\$190
	EquityDollars	FPFxxxxxxx	Per Student-in-poverty based	Allocation		\$13,985
	Other Alloc.	FPA0123010	Head Start Administration			\$0
		FPA0123010	Preschool Administration			\$39,108
		FPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	FPExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$110,207
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	FPR55274B0	LAP - Instruction		0.40	\$58,000
		FPR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	FPR5127AY0	Title I - Instruction			\$0
		FPR5131AJ0	Title I - Professional Developm	ent		\$0
		FPR5127AZ0	Title I - Parent			\$0
	·			otal Title I & LAP	0.40	\$58,000
				_		
·	udgeted Centrall	y				
1000	Health Svcs		Nurse Total Allegated / Pur	destad Controlle	0.30	\$43,437 \$42,427
			Total Allocated/Bu	ugeted Centrally	0.30	\$43,437
			Total Allocation	ons	33.10	\$4,689,282

Fairmount Park Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	2	-	13	2	Resource	1.5	1.0
1	63	2	-	9	3	Ext Res K-5	-	-
2	69	6	-	7	2	Focus K-5	-	-
3	54	4	-	14	5	Distinct	-	-
4	67	4	-	11	11	Med Fragile	-	-
5	71	1	-	11	8	DHH	-	n/a
Total	379	19	-	65	31	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	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	· . 					

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations			•		
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GDA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	GDA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	GDA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,720,492
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	AT 44	\$0
			Total Staffing	(FTE) Allocation	27.20	\$3,840,939
Non-Staff All	4:					
		CDA0127010	Dida I duaha Taana Chinand	20220542		¢E 1E0
1000	Basic Ed	GDA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		GDA0127010	Elementary Stipend	20220599		\$2,000
		GDA0127010	Copier	0510		\$8,538
		GDAxxxx010 GDB0122010	Per Student Discretionary Allo	5642		\$18,326 \$3,294
	Special Ed		Library Materials	5610		\$3,294
	Special Ed	GDS21263R0 GDS21273R0	Special Ed Therapy Supplies Special Ed Supplies	5610		\$220 \$1,150
		GDS21273R0 GDS21273R0	IEP Writing Stipend	20220640		\$1,130
	Sped Presch	GDS21273A0	Special Ed Supplies	5610		\$0
	Speu Fresch	GDS21273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$143
	Diiiiguui	GDT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	GDFxxxxxxx	Per Student-in-poverty based			\$9,538
	Other Alloc.	GDA0123010	Head Start Administration	7 mocation		\$0
		GDA0123010	Preschool Administration			\$0
		GDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GDExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$57,243
				_		
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	GDR55274B0	LAP - Instruction		0.40	\$58,000
		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			\$0
			T	otal Title I & LAP	0.40	\$58,000
Allanatad B						
1000	udgeted Centrall Health Svcs	<u>y</u>	Nurco		0.30	¢12.127
1000	Health SVCS		Nurse Total Allocated/Bu	daeted Centrally	0.30	\$43,437 \$43,437
			i otal Allocated/Bu	age tea Centrally		ψτοτ
			Total Allocation	ons	27.90	\$3,999,619

Gatewood Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	2	-	1	-	Resource	0.5	-
1	62	3	-	6	-	Ext Res K-5	1.0	3.0
2	60	-	-	8	2	Focus K-5	-	-
3	62	2	-	7	3	Distinct	-	-
4	63	1	-	14	5	Med Fragile	-	-
5	60	3	-	6	5	DHH	-	n/a
Total	366	11	-	42	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

GD -- Gatewood Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		-			-
1000	Library	SCA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	SCA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	SCA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,019,708
			Teacher-Elementary 4-5	23101190	6.50	\$972,452
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	38.40	\$5,271,345
Non-Staff Al	<u></u>					
1000	Basic Ed	SCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SCA0127010	Elementary Stipend	20220599		\$2,000
		SCA0127010	Copier	0510		\$12,212
		SCAxxxx010	Per Student Discretionary Alloc			\$22,066
		SCB0122010	Library Materials	5642		\$4,203
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610		\$620
		SCS21273R0	Special Ed Supplies	5610		\$2,350
		SCS21273R0	IEP Writing Stipend	20220640		\$11,118
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$0
		SCS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$234
		SCT6527010	Bilingual Textual Materials	5641		\$180
	EquityDollars	SCFxxxxxxx	Per Student-in-poverty based	Allocation		\$6,116
	Other Alloc.	SCA0123010	Head Start Administration			\$0
		SCA0123010	Preschool Administration			\$0
		SCE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SCExxxx010	Above Model Non-staff	8888		\$0
			l otal Non-	Staff Allocations		\$70,258
Title I % I ee	mina Assistansa I	Duaguage (LAD)				
1A28	ning Assistance I LAP	SCR55274B0	LAP - Instruction		0.30	\$44,000
IAZO	LAP	SCR55274N0	LAP - High Poverty LAP		0.30	
1C01	Title I	SCR53274N0	Title I - Instruction			\$0 \$0
icoi	iitie i			a.m.t		
		SCR5131AJ0	Title I - Professional Developm Title I - Parent	ent		\$0 ¢0
	-	SCR5127AZ0		otal Title I & LAP	0.30	\$0 \$44,000
			TC .	otal Title I & LAP	0.30	\$44,000
Allocated B	udgeted Centrall	v				
	-	y	Nurse		0.40	¢E7.016
1000	Health Svcs		Nurse Total Allocated/Bud	dagted Centrally	0.40 0.40	\$57,916 \$57,916
			rotar Anocated/Bu	ugeted Centrally	0.40	φ37,916
			Total Allacation	ne l	39.10	\$5 <i>11</i> 2 E10
			Total Allocation	nis	39.10	\$5,443,519

Genesee Hill Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	4	-	3	1	Resource	1.5	1.0
1	72	5	-	7	2	Ext Res K-5	2.0	6.0
2	81	2	-	2	7	Focus K-5	-	-
3	76	1	-	6	11	Distinct	-	-
4	84	2	-	3	6	Med Fragile	-	-
5	91	4	-	7	8	DHH	-	n/a
Total	467	18	-	28	35	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SC -- Genesee Hill Elem Allocations Above Weighted Staffing Standards

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

2023-24 WSS release 2/28/2023

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GHA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	GHA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
		CUC24272D2	House Administrator	24001700	2.50	\$0
	Special Ed	GHS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301240		\$0
		0.170707040	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	2.00	\$321,710
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	31.00	\$4,119,216
Non-Staff Al		CLIA 0127010	DILLI T. C.:	20220542		¢
1000	Basic Ed	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		GHA0127010	Elementary Stipend	20220599		\$2,000
		GHA0127010	Copier	0510		\$6,213
		GHAxxxx010	Per Student Discretionary Allo			\$11,990
	<u> </u>	GHB0122010	Library Materials	5642		\$2,232
	Special Ed	GHS21263R0	Special Ed Therapy Supplies	5610		\$480
		GHS21273R0	Special Ed Supplies	5610		\$3,090
		GHS21273R0	IEP Writing Stipend	20220640		\$11,118
	Sped Presch	GHS21273A0	Special Ed Supplies	5610		\$0
	B''' 1	GHS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,248
		GHT6527010	Bilingual Textual Materials	5641		\$960
	EquityDollars	GHFxxxxxxx	Per Student-in-poverty based	Allocation		\$20,111
	Other Alloc.	GHA0123010	Head Start Administration			\$0
		GHA0123010	Preschool Administration	2062		\$0
		GHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GHExxxx010	Above Model Non-staff	8888		\$0
			l otal Non	-Staff Allocations		\$68,601
Fitla I & Laar	rning Assistance I	Program (I AP)				
1A28	LAP	GHR55274B0	LAP - Instruction		0.50	\$72,000
IALO	LAF	GHR55274N0	LAP - High Poverty LAP		0.50	\$69,825
1C01	Title I	GHR53274N0 GHR5127AY0	Title I - Instruction			\$62,842
1001	iide i	GHR5127A10	Title I - Professional Developn	oont		\$6,983
		GHR5127AZ0	Title I - Parent	nent		\$0,905 \$1,905
		GHK3127AZU		otal Title I & LAP	0.50	\$1,905 \$213,555
			'	otal little I & LAP	0.50	₩ 13,333
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				J		
			Total Allocati	ons	31.70	\$4,430,330
					_	

Graham Hill Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	35	15	-	23	1	Resource	0.5	-
1	54	21	-	12	3	Ext Res K-5	1.0	3.0
2	33	11	-	14	-	Focus K-5	-	-
3	38	14	-	18	2	Distinct	2.0	5.0
4	51	21	-	10	1	Med Fragile	-	-
5	37	14	-	18	2	DHH	-	n/a
Total	248	96	-	95	9	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

GH -- Graham Hill Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GH

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations			•		
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GLA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	GLA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GLS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301240	1.50	\$218,109
	D'II'	CLTC527010	Sped Preschool Asst/ISE	39106860	3.00	\$246,162
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	26.60	\$0
			lotal Staffing	(FTE) Allocation	36.60	\$4,762,067
Non-Staff All	4:					
		CLA0127010	Did a I ducha Toons Ctionand	20220543		¢E 1E0
1000	Basic Ed	GLA0127010 GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		GLA0127010 GLA0127010	Elementary Stipend	0510		\$2,000 \$7,282
		GLAVIZ7010 GLAXXXX010	Copier Per Student Discretionary Alloc			\$1,282 \$16,279
		GLB0122010	Library Materials	5642		\$10,279
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$720
	Special Lu	GLS21203R0 GLS21273R0	Special Ed Supplies	5610		\$3,180
		GLS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725
	- P	GLS21273A0	IEP Writing Stipend	20220640		\$4,765
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$520
	3	GLT6527010	Bilingual Textual Materials	5641		\$400
	EquityDollars	GLFxxxxxxx	Per Student-in-poverty based			\$15,127
	Other Alloc.	GLA0123010	Head Start Administration			\$0
		GLA0123010	Preschool Administration			\$39,108
		GLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GLExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$115,860
	ning Assistance F	-				
1A28	LAP	GLR55274B0	LAP - Instruction		0.40	\$58,000
		GLR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GLR5127AY0	Title I - Instruction			\$0
		GLR5131AJ0	Title I - Professional Developm	ient		\$0
		GLR5127AZ0	Title I - Parent		0.40	\$0
			10	otal Title I & LAP	0.40	\$58,000
Allocated - Bu	udgeted Centrall	v				
1000	Health Svcs	,	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				-		
			Total Allocation	ons	37.30	\$4,979,364

Green Lake Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	46	2	-	11	-	Resource	1.0	1.0
1	60	3	-	20	1	Ext Res K-5	-	-
2	58	11	-	10	2	Focus K-5	1.0	2.0
3	49	8	-	10	2	Distinct	-	-
4	52	6	-	12	6	Med Fragile	2.0	4.0
5	56	10	-	8	7	DHH	-	n/a
Total	321	40	-	71	18	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 Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	GWA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,570,884
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
		C)1/C24272B2	House Administrator	24001700	1.00	\$0
	Special Ed	GWS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
	C d D l	CM(C21272A0	Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00 4.00	\$290,812
	Bilingual	GWT6527010	Sped Preschool Asst/ISE Teacher-Bilingual	39106860 2330117x	0.20	\$328,216 \$32,171
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$52,171
	Abovewiodei	GWEXXXXUIU	Above Model Other Staff			1
				(FTE) Allocation	28.20	\$0 \$3,849,136
			rotai Starring	(FIE) Allocation	20.20	\$5,049,150
Non-Staff All	ocations					
1000	Basic Ed	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic La	GWA0127010	Elementary Stipend	20220599		\$2,000
		GWA0127010	Copier	0510		\$5,740
		GWAxxxx010	Per Student Discretionary Alloc			\$17,601
		GWB0122010	Library Materials	5642		\$2,862
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610		\$340
	•	GWS21273R0	Special Ed Supplies	5610		\$170
		GWS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	GWS21273A0	Special Ed Supplies	5610		\$2,300
	-	GWS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$78
		GWT6527010	Bilingual Textual Materials	5641		\$60
	EquityDollars	GWFxxxxxxx	Per Student-in-poverty based	Allocation		\$4,476
	Other Alloc.	GWA0123010	Head Start Administration			\$0
		GWA0123010	Preschool Administration			\$39,108
		GWE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GWExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$93,424
•	ning Assistance F				0.40	#50.000
1A28	LAP	GWR55274B0	LAP - Instruction		0.40	\$58,000
1.001		GWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0
		GWR5131AJ0	Title I - Professional Developm	ent		\$0
		GWR5127AZ0	Title I - Parent	ALLTING LOUIS	0.40	\$0 \$E8,000
			16	otal Title I & LAP	0.40	\$58,000
Allocated - Ri	udgeted Centrall	v				
1000	Health Svcs	y	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				J		
			Total Allocation	ons	28.90	\$4,043,997

Greenwood Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	1	-	2	1	Resource	1.0	1.0
1	64	-	-	5	2	Ext Res K-5	-	-
2	53	2	-	2	4	Focus K-5	-	-
3	49	1	-	2	1	Distinct	-	-
4	48	1	-	5	3	Med Fragile	-	-
5	49	1	-	4	6	DHH	-	n/a
Total	318	6	-	20	17	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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>			•		
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	HEA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	HEA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,944,904
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HES21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.80	\$450,394
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	29.80	\$4,390,068
Non-Staff Al		11540407040	BLL LL T GO L	202205.42		#5.450
1000	Basic Ed	HEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HEA0127010	Elementary Stipend	20220599		\$2,000
		HEA0127010	Copier	0510		\$10,347
		HEAxxxx010	Per Student Discretionary Alloc			\$17,031
	Constal Ed	HEB0122010	Library Materials	5642		\$3,357
	Special Ed	HES21263R0	Special Ed Therapy Supplies	5610		\$310 #1.200
		HES21273R0	Special Ed Supplies	5610		\$1,290 \$7,041
	Sped Presch	HES21273R0 HES21273A0	IEP Writing Stipend Special Ed Supplies	20220640 5610		\$7,941 \$0
	sped Presch	HES21273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,196
	Dilligual	HET6527010	Bilingual Textual Materials	5641		\$3,020
	EquityDollars	HEFxxxxxxx	Per Student-in-poverty based			\$20,469
	Other Alloc.	HEA0123010	Head Start Administration	Allocation		\$20,403
	Other Alloc.	HEA0123010	Preschool Administration			\$0 \$0
		HEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HEExxxx010	Above Model Non-staff	8888		\$0
	7 to o venioue.	TILLMOONOTO		Staff Allocations		\$76,120
						410,120
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	HER55274B0	LAP - Instruction		0.40	\$58,000
		HER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HER5127AY0	Title I - Instruction			\$0
		HER5131AJ0	Title I - Professional Developm	ent		\$0
		HER5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.40	\$58,000
				•		
Allocated - B	Sudgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				_		_
			Total Allocation	ons	30.50	\$4,567,625

Hawthorne Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	74	10	5	17	1	Resource	1.5	1.0
1	70	10	7	9	2	Ext Res K-5	1.0	-
2	54	7	7	13	4	Focus K-5	-	-
3	64	7	7	15	8	Distinct	-	-
4	57	11	7	18	7	Med Fragile	-	-
5	54	7	7	21	7	DHH	-	n/a
Total	373	52	40	93	29	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HE -- Hawthorne Elem Allocations Above Weighted Staffing Standards

Org Code HE					
Model or Above Date Br	udget Item	Funding Source	Reason	Reason2	Sum of FTE

HiPov1 Tier 3

2023-24 WSS release 2/28/2023 Fund **Fund Center \$ Allocation Budget Item** FTE **Staffing Allocations** 1000 0.50 Library HKA0122010 Librarian-Elementary 24101710 \$85,023 **Prins Office** HKA0123010 Principal - Elem 22101754 1.00 \$239,255 **Assistant Principal** 22201058 \$0 1.00 \$101,043 Admin Secretary-Elementary 39406057 Elementary School Assistant 39406332 0.50 \$39,108 HKA0124010 Elem Couns/Social Worker 0.50 Counseling 24201418, etc. \$73,212 HKA0127010 **Teaching** Teacher-Elementary K-3 23101180-90 9.50 \$1,421,276 Teacher-Elementary 4-5 23101190 \$523,628 3.50 Elem Teacher PCP 23403483 2.00 \$299,216 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed 2.00 \$290,812 HKS21273R0 **Teacher-Special Education** 23301240 Special Ed Asst/ISE 39106860 4.00 \$328,216 **Sped Presch** HKS21273A0 Teacher-Sped Preschool 23301240 \$0 Sped Preschool Asst/ISE 39106860 \$0 **Bilingual** HKT6527010 Teacher-Bilingual 2330117x 1.00 \$160,855 AboveModel HKExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 xxxxxxxx 25.50 **Total Staffing (FTE) Allocation** \$3,561,644 **Non-Staff Allocations** 1000 Basic Ed \$5,159 HKA0127010 Bldg Ldrshp Team Stipend 20220543 HKA0127010 **Elementary Stipend** 20220599 \$2,000 HKA0127010 Copier 0510 \$7,192 HKAxxxx010 Per Student Discretionary Allocation \$12,993 HKB0122010 Library Materials 5642 \$2,475 Special Ed HKS21263R0 Special Ed Therapy Supplies 5610 \$210 HKS21273R0 **Special Ed Supplies** 5610 \$1,170 HKS21273R0 **IEP Writing Stipend** 20220640 \$6,353 **Sped Presch** Special Ed Supplies HKS21273A0 5610 \$0 HKS21273A0 **IEP Writing Stipend** 20220640 \$0 Bilingual HKT6527010 Translation & Interpretation 3062 \$910 HKT6527010 Bilingual Textual Materials 5641 \$700 **EquityDollars** \$24,842 HKFxxxxxxx Per Student-in-poverty based Allocation Other Alloc. HKA0123010 **Head Start Administration** \$0 HKA0123010 Preschool Administration \$0 HKE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel HKExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$68,004 Title I & Learning Assistance Program (LAP) 1A28 LAP LAP - Instruction 0.50 \$72,000 HKR55274B0 HKR55274N0 LAP - High Poverty LAP \$73,060 1C01 Title I HKR5127AY0 Title I - Instruction \$78,489 Title I - Professional Development \$8,721 HKR5131AJ0 Title I - Parent \$2,383 HKR5127AZ0 Total Title I & LAP 0.50 \$234,653 **Allocated - Budgeted Centrally** 1000 **Health Svcs** 0.20 \$28,958 Nurse **Total Allocated/Budgeted Centrally** 0.20 \$28,958

Total Allocations	26.20 \$3,893,259	

Highland Park Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	D ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	7	-	20	1	Resource	1.0	1.0
1	52	11	-	13	-	Ext Res K-5	1.0	3.0
2	41	9	-	17	2	Focus K-5	-	-
3	48	12	-	21	4	Distinct	-	-
4	44	18	-	23	3	Med Fragile	-	-
5	53	13	-	20	7	DHH	-	n/a
Total	275	70	-	114	17	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HK -- Highland Park Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation			
Staffing Allo	ations		-						
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$85,023			
	Prins Office	HYA0123010	Principal - Elem	1.00	\$239,255				
			Assistant Principal	22201058		\$0			
			Admin Secretary-Elementary	39406057	1.00	\$101,043			
			Elementary School Assistant	39406332	0.50	\$39,108			
Counseling		HYA0124010	Elem Couns/Social Worker 24201418		0.50	\$73,212			
	Teaching	HYA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,196,864			
			Teacher-Elementary 4-5	23101190	3.00	\$448,824			
			Elem Teacher PCP	23403483	2.00	\$299,216			
			Certificated Core	23101190		\$0			
	-		House Administrator	24001700		\$0			
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	3.50	\$508,921			
			Special Ed Asst/ISE	39106860	9.00	\$738,486			
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240		\$0			
			Sped Preschool Asst/ISE	39106860		\$0			
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513			
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0			
			Above Model Other Staff	XXXXXXXX		\$0			
			Total Staffing	(FTE) Allocation	29.60	\$3,826,465			
Non-Staff All		10/40407040	DILLI TO COL	202205.42		#5.450			
1000	Basic Ed	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159			
		HYA0127010	Elementary Stipend	20220599 0510		\$2,000			
		HYA0127010	Copier		\$9,115				
		HYAxxxx010	Per Student Discretionary Alloc		\$9,529				
		HYB0122010	Library Materials	5642		\$2,286			
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$610 \$3.110			
		HYS21273R0	Special Ed Supplies	5610		\$3,110			
		HYS21273R0	IEP Writing Stipend	20220640		\$11,118			
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$0 \$0			
	B''' I	HYS21273A0	IEP Writing Stipend	20220640		\$0			
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$429			
	F ': 5 !!	HYT6527010	Bilingual Textual Materials	5641		\$330			
	EquityDollars	HYFxxxxxxx	Per Student-in-poverty based	Allocation		\$12,724			
	Other Alloc.	HYA0123010	Head Start Administration			\$0			
		HYA0123010	Preschool Administration	2062		\$0			
		HYE0123010	SAEOP Peak-load Allocation	3062		\$4,000			
	AboveModel	HYExxxx010	Above Model Non-staff	8888		\$0			
	Total Non-Staff Allocations \$60,410								
Title I & Lear	ning Assistance F	Program (I AP)							
1A28	LAP	HYR55274B0	LAP - Instruction		0.40	\$58,000			
.,		HYR55274N0	LAP - High Poverty LAP		3.10	\$0			
1C01	Title I	HYR5127AY0	Title I - Instruction			\$0			
	· · · · · ·	HYR5131AJ0	Title I - Professional Developm	ent		\$0			
		HYR5127AZ0	Title I - Parent	iene		\$0			
	-	1111(31217(20		otal Title I & LAP	0.40	\$58,000			
			•••	J	0.10	φοροσο			
Allocated - B	udgeted Centrall	v							
1000	Health Svcs	-	Nurse		0.20	\$28,958			
	-		Total Allocated/Bu	dgeted Centrally	0.20	\$28,958			
		, ,							
			Total Allocation	ons	30.20	\$3,973,833			

John Hay Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTED SPECIAL ED STAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	6	-	12	-	Resource	0.5	-
1	40	5	-	14	-	Ext Res K-5	2.0	6.0
2	39	7	-	6	-	Focus K-5	1.0	3.0
3	39	7	-	11	2	Distinct	-	-
4	41	7	-	7	6	Med Fragile	-	-
5	38	1	-	10	3	DHH	-	n/a
Total	254	33	-	60	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HY -- John Hay Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HY

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

2023-24 WSS release 2/28/2023

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc					·	
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MUA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MUA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	MUA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,645,688
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MUS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
	-		Total Staffing	(FTE) Allocation	29.90	\$4,198,377
Non-Staff All	ocations					
1000	Basic Ed	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MUA0127010	Elementary Stipend	20220599		\$2,000
		MUA0127010	Copier	0510		\$9,120
		MUAxxxx010	Per Student Discretionary Allo	cation		\$13,267
		MUB0122010	Library Materials	5642		\$2,745
	Special Ed	MUS21263R0	Special Ed Therapy Supplies	5610		\$390
	•	MUS21273R0	Special Ed Supplies	5610		\$1,220
		MUS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	MUS21273A0	Special Ed Supplies	5610		\$0
		MUS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,534
	y	MUT6527010	Bilingual Textual Materials	5641		\$1,180
	EquityDollars	MUFxxxxxxx	Per Student-in-poverty based			\$31,957
	Other Alloc.	MUA0123010	Head Start Administration	7 mocdation		\$6,000
	ouici ruioci	MUA0123010	Preschool Administration			\$0
		MUE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MUExxxx010	Above Model Non-staff	8888		\$0
	Abovelviouei	WIOLXXXXOTO		-Staff Allocations		\$84,925
			Total Non-	Starr Anocations		ψ0 -1 ,323
Title I & Learr	ning Assistance F	Program (I AP)				
1A28	LAP	MUR55274B0	LAP - Instruction		0.50	\$72,000
IALU		MUR55274N0	LAP - High Poverty LAP		0.50	\$85,282
1C01	Title I	MUR5127AY0	Title I - Instruction			\$105,939
1001	rider	MUR5131AJ0	Title I - Professional Developm	a ant		
			Title I - Parent	ient		\$11,771
	-	MUR5127AZ0		-4-1 T:41- 1 0: 1 A D	0.50	\$2,323
			I.	otal Title I & LAP	0.50	\$277,315
Allocatod P	idented Contact	.,				
	udgeted Centrall	¥	Nurso		0.20	¢ 4 2 4 2 7
1000	Health Svcs		Nurse Total Allocated /Ru	Idantad Controlly	0.30 0.30	\$43,437
			Total Allocated/Bu	lugeted Centrally	0.30	\$43,437
					20 =0	#4.CO4.CT
			Total Allocation	ons	30.70	\$4,604,054

John Muir Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	ED ENROLLME	NT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	19	-	19	-	Resource	1.0	1.0
1	49	21	-	29	1	Ext Res K-5	1.0	3.0
2	52	20	-	33	2	Focus K-5	-	-
3	57	23	-	24	7	Distinct	-	-
4	50	17	-	24	6	Med Fragile	-	-
5	52	18	-	20	6	DHH	-	n/a
Total	305	118	-	149	22	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MU -- John Muir Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations			•		
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	ROA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	ROA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	ROA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,196,864
			Teacher-Elementary 4-5	23101190	3.00	\$448,824
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
	-		House Administrator	24001700		\$0
	Special Ed	ROS21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	6.00	\$492,324
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	26.00	\$3,499,239
Non Staff All	*:					
Non-Staff All		DO 40127010	Dida I duaha Taana Stimand	20220542		¢E 1E0
1000	Basic Ed	ROA0127010 ROA0127010	Bldg Ldrshp Team Stipend	20220543 20220599		\$5,159 \$2,000
		ROA0127010	Elementary Stipend	0510		\$2,000 \$7,675
		ROAU127010	Copier Per Student Discretionary Alloc			\$10,088
		ROB0122010	Library Materials	5642		\$10,000
	Special Ed	ROS21263R0	Special Ed Therapy Supplies	5610		\$330
	Special Lu	ROS21203R0	Special Ed Supplies	5610		\$2,140
		ROS21273R0	IEP Writing Stipend	20220640		\$2,140 \$7,941
	Sped Presch	ROS21273A0	Special Ed Supplies	5610		\$0
	Spea i resen	ROS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$793
	g .	ROT6527010	Bilingual Textual Materials	5641		\$610
	EquityDollars	ROFxxxxxxx	Per Student-in-poverty based			\$19,668
	Other Alloc.	ROA0123010	Head Start Administration			\$0
		ROA0123010	Preschool Administration			\$0
		ROE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ROExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$62,582
				_		
•	ning Assistance F					
1A28	LAP	ROR55274B0	LAP - Instruction		0.40	\$58,000
	-	ROR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ROR5127AY0	Title I - Instruction			\$55,890
		ROR5131AJ0	Title I - Professional Developm	ent		\$6,210
		ROR5127AZ0	Title I - Parent			\$1,569
			To	otal Title I & LAP	0.40	\$121,669
Allogated D	udanted Centrell					
1000	udgeted Centrall Health Svcs	У	Nurse		0.20	\$28,958
1000	ricaldii 3vC3		Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				J		
			Total Allocation	ons	26.60	\$3,712,448

John Rogers Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	8	-	14	1	Resource	0.5	-
1	36	7	-	18	2	Ext Res K-5	2.0	6.0
2	50	13	-	19	3	Focus K-5	-	-
3	37	13	-	14	3	Distinct	-	-
4	37	8	-	14	2	Med Fragile	-	-
5	44	12	-	13	3	DHH	-	n/a
Total	242	61	-	92	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

RO -- John Rogers Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Option Intnl Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	LTA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,318,924
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	29.30	\$4,299,073
				_		_
Non-Staff Al	<u>locations</u>					
1000	Basic Ed	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LTA0127010	Elementary Stipend	20220599		\$2,000
		LTA0127010	Copier	0510		\$5,923
		LTAxxxx010	Per Student Discretionary Allo	cation		\$26,153
		LTB0122010	Library Materials	5642		\$3,933
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$390
		LTS21273R0	Special Ed Supplies	5610		\$180
		LTS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$0
		LTS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$559
		LTT6527010	Bilingual Textual Materials	5641		\$430
	EquityDollars	LTFxxxxxxx	Per Student-in-poverty based	Allocation		\$5,072
	Other Alloc.	LTA0123010	Head Start Administration			\$0
		LTA0123010	Preschool Administration			\$0
		LTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LTExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$56,976
				_		
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	LTR55274B0	LAP - Instruction		0.30	\$44,000
		LTR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0
		LTR5131AJ0	Title I - Professional Developn	nent		\$0
		LTR5127AZ0	Title I - Parent			\$0
	-		Т	otal Title I & LAP	0.30	\$44,000
				_		
Allocated - B	udgeted Centrall	¥				
1000	Health Svcs	_	Nurse		0.30	\$43,437
	-		Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				-		
			Total Allocati	ons	29.90	\$4,443,486

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's	
K	104	12	-	6	-	Resource	1.0	1.0	
1	78	7	-	5	-	Ext Res K-5	-	-	
2	70	10	-	4	2	Focus K-5	-	-	
3	67	5	-	2	8	Distinct	-	-	
4	62	3	-	4	4	Med Fragile	-	-	
5	56	6	-	3	4	DHH	-	n/a	
Total	437	43	-	24	18	SpEd PreK	-	-	
	-	-		-	-	PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	

LT -- John Stanford Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

2023-24 WSS release 2/28/2023

HiPov1 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	KIA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	1/14 042 4040	Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	KIA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	KIA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,019,708
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
	<u> </u>	1/1/22/12/22/20	House Administrator	24001700	4.50	\$0
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	4.50	\$654,327
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368
	AboveModel	KIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	43.10	\$5,775,341
lon-Staff Al	locations					
1000	Basic Ed	KIA0127010	Plda I drohn Toam Stipond	20220543		\$5,159
1000	Dasic Eu		Bldg Ldrshp Team Stipend			
		KIA0127010	Elementary Stipend	20220599		\$2,000
		KIA0127010	Copier	0510 .·		\$8,676
		KIAxxxx010	Per Student Discretionary Allo			\$18,262
		KIB0122010	Library Materials	5642		\$3,303
	Special Ed	KIS21263R0	Special Ed Therapy Supplies	5610		\$670
		KIS21273R0	Special Ed Supplies	5610		\$4,130
		KIS21273R0	IEP Writing Stipend	20220640		\$14,294
	Sped Presch	KIS21273A0	Special Ed Supplies	5610		\$1,150
		KIS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,404
		KIT6527010	Bilingual Textual Materials	5641		\$1,080
	EquityDollars	KIFxxxxxxx	Per Student-in-poverty based	Allocation		\$21,093
	Other Alloc.	KIA0123010	Head Start Administration			\$6,000
		KIA0123010	Preschool Administration			\$39,108
		KIE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	KIExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$133,506
	ning Assistance I	-	LAD I:		0.40	# F0.000
1A28	LAP	KIR55274B0	LAP - Instruction		0.40	\$58,000
		KIR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	KIR5127AY0	Title I - Instruction			\$64,084
		KIR5131AJ0	Title I - Professional Developm	nent		\$7,121
		KIR5127AZ0	Title I - Parent			\$1,689
			To	otal Title I & LAP	0.40	\$130,894
Maasts-1 P	udanted Ct "					
	Sudgeted Centrall	У	Nurso		0.20	¢42.427
1000	Health Svcs		Nurse Total Allocated (Ru	danted Controlle	0.30 0.30	\$43,437 \$42,427
			Total Allocated/Bu	ageted Centrally	0.30	\$43,437
			Total Allocation	ons	43.80	\$6,083,178
					_	

Kimball Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	ED ENROLLME	NT FOR WSS	MODEL		PROJECTI	TAFFING	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	61	17	-	16	1	Resource	0.5	-
1	60	16	-	21	-	Ext Res K-5	2.0	4.0
2	61	16	-	23	2	Focus K-5	2.0	4.0
3	64	22	-	20	2	Distinct	-	-
4	69	26	-	7	6	Med Fragile	-	-
5	52	11	-	14	2	DHH	-	n/a
Total	367	108	-	101	13	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

KI -- Kimball Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	KI					
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 Alloc	ations			•		
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	LAA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,393,728
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	43.40	\$5,909,140
Non-Staff All			DI I I I T	202225.42		¢5.450
1000	Basic Ed	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LAA0127010	Elementary Stipend	20220599		\$2,000
		LAA0127010	Copier	0510		\$7,182
		LAAxxxx010	Per Student Discretionary Allo			\$27,389
	<u> </u>	LAB0122010	Library Materials	5642		\$4,239
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610		\$810
		LAS21273R0	Special Ed Supplies	5610		\$3,190
	Coord Doorsel	LAS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	LAS21273A0	Special Ed Supplies	5610		\$1,150 ¢2,177
	Dilimental	LAS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	LAT6527010 LAT6527010	Translation & Interpretation	3062		\$364
	Fit. D. II		Bilingual Textual Materials	5641		\$280
	EquityDollars Other Alloc.	LAFXXXXXXX	Per Student-in-poverty based Head Start Administration	Allocation		\$12,547
	Other Alloc.	LAA0123010	Preschool Administration			\$0 \$20,100
		LAA0123010		2062		\$39,108
	AboveModel	LAE0123010 LAExxxx010	SAEOP Peak-load Allocation Above Model Non-staff	3062 8888		\$4,000 \$0
	Abovelviodei	LAEXXXXVIV		Staff Allocations		\$123,301
			1000111011			ψ125,501
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	LAR55274B0	LAP - Instruction		0.40	\$57,537
		LAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LAR5127AY0	Title I - Instruction			\$0
		LAR5131AJ0	Title I - Professional Developm	ient		\$0
		LAR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.40	\$57,537
Allocated - Bi	udgeted Centrall Health Svcs	Ϋ́	Nurse		0.40	\$57,916
1000	Health 3VCS		Total Allocated/Bu	dgeted Centrally	0.40	\$57,916 \$57,916
			. C.a mocacca/ bu	. 3		, or lot
			Total Allocation	ons	44.20	\$6,147,894

Lafayette Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLME	NT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFIN		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	75	8	-	11	-	Resource	1.0	1.0
1	91	7	-	6	-	Ext Res K-5	1.0	3.0
2	77	2	-	14	3	Focus K-5	2.0	3.0
3	88	4	-	11	8	Distinct	-	-
4	77	4	-	7	4	Med Fragile	-	-
5	63	3	-	10	4	DHH	-	n/a
Total	471	28	-	59	19	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LA -- Lafayette Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LRA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0 #101.043
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	Causalina	LDA0124010	Elementary School Assistant	39406332	0.50	\$39,108
	Counseling Teaching	LRA0124010 LRA0127010	Elem Couns/Social Worker	24201418, etc. 23101180-90	0.50	\$73,212
	reaching	LKA0127010	Teacher-Elementary K-3	23101190	8.50	\$1,271,668 \$523,628
			Teacher-Elementary 4-5 Elem Teacher PCP	23403483	3.50 2.00	
			Certificated Core	23101190	2.00	\$299,216 \$0
			House Administrator	24001700		\$0 \$0
	Special Ed	LRS21273R0	Teacher-Special Education	23301240	2.50	\$363,515
	Special Eu	LK3212/3KU	Special Ed Asst/ISE	39106860	6.00	\$492,324
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	23301240	0.00	\$492,324
	Speu Fresch	LN321273AU	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxxx	0.80	\$120,004
	Abovelviouei	LNEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	26.80	\$3,616,676
			rotal Starring	(FTE) Allocation	20.00	\$3,010,070
Non-Staff Al	llocations					
1000	Basic Ed	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic Eu	LRA0127010 LRA0127010	Elementary Stipend	20220543		\$2,000
		LRA0127010 LRA0127010	Copier	0510		\$7,389
		LRAxxxx010	Per Student Discretionary Allo			\$12,576
		LRB0122010	Library Materials	5642		\$12,370
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610		\$410
	Special La	LRS21273R0	Special Ed Supplies	5610		\$2,140
		LRS21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$0
	Spea i resen	LRS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$559
	zguu.	LRT6527010	Bilingual Textual Materials	5641		\$430
	EquityDollars	LRFxxxxxxx	Per Student-in-poverty based			\$17,917
	Other Alloc.	LRA0123010	Head Start Administration	71100011011		\$0
	o the 7 moe.	LRA0123010	Preschool Administration			\$0
		LRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LRExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$62,969
						ψο_μου
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	LRR55274B0	LAP - Instruction		0.50	\$72,000
		LRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LRR5127AY0	Title I - Instruction			\$0
		LRR5131AJ0	Title I - Professional Developm	ent		\$0
		LRR5127AZ0	Title I - Parent			\$0
				otal Title I & LAP	0.50	\$72,000
Allocated - F	Budgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				J: ::::		
			Total Allocation	ons	27.50	\$3,780,603

Laurelhurst Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	ED ENROLLM	PROJECTED SPECIAL ED STA					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	6	-	19	-	Resource	0.5	-
1	50	7	-	15	-	Ext Res K-5	2.0	6.0
2	46	8	-	18	-	Focus K-5	-	-
3	45	11	-	10	3	Distinct	-	-
4	38	6	-	12	5	Med Fragile	-	-
5	48	5	-	11	6	DHH	-	n/a
Total	272	43	-	85	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LR -- Laurelhurst Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	LR					
Model or Abou	ro. Doto	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Abov	e Date	Budget Item	<u>runding Source</u>	Reason	Reasonz	Sull of FTE

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LWA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	LWA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	LWA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,645,688
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LWS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
	-		Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LWT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	LWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	25.90	\$3,648,698
Non-Staff Al						
1000	Basic Ed	LWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LWA0127010	Elementary Stipend	20220599		\$2,000
		LWA0127010	Copier	0510		\$6,937
		LWAxxxx010	Per Student Discretionary Allo			\$17,212
		LWB0122010	Library Materials	5642		\$2,961
	Special Ed	LWS21263R0	Special Ed Therapy Supplies	5610		\$470
		LWS21273R0	Special Ed Supplies	5610		\$1,110
		LWS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	LWS21273A0	Special Ed Supplies	5610		\$0
	D''' I	LWS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LWT6527010	Translation & Interpretation	3062		\$247
		LWT6527010	Bilingual Textual Materials	5641		\$190
	EquityDollars	LWFxxxxxxx	Per Student-in-poverty based	Allocation		\$3,625
	Other Alloc.	LWA0123010	Head Start Administration			\$0
		LWA0123010	Preschool Administration	225		\$0
		LWE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LWExxxx010	Above Model Non-staff	8888		\$0
			l otal Non-	Staff Allocations		\$48,676
T:41- 1 0. 1		(I A D)				
1A28	ning Assistance F	-	LAD Instruction		0.20	¢44.000
IAZO	LAP	LWR55274B0	LAP - Instruction		0.30	\$44,000
1601	T:41 - 1	LWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LWR5127AY0	Title I - Instruction			\$0
		LWR5131AJ0	Title I - Professional Developm	ient		\$0
		LWR5127AZ0	Title I - Parent	atal Titla I O. I AD	0.20	\$0
			10	otal Title I & LAP	0.30	\$44,000
Allogated 2						
	udgeted Centrall	y	Nurco		0.20	¢42.427
1000	Health Svcs		Nurse Total Allocated/Bu	dantad Controller	0.30 0.30	\$43,437 \$43,437
			rotar Anocated/Bu	ageted Centrally	0.30	\$ 45,45 7
			T-4-1 All		26.50	¢2 704 011
			Total Allocation	UIIS	20.50	\$3,784,811

Lawton Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	D ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	3	-	3	-	Resource	0.5	-
1	57	3	-	3	-	Ext Res K-5	1.0	3.0
2	55	5	-	3	1	Focus K-5	-	-
3	57	5	-	3	4	Distinct	-	-
4	55	1	-	3	3	Med Fragile	-	-
5	48	2	-	2	3	DHH	-	n/a
Total	329	19	-	17	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LW -- Lawton Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		-			
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LEA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	LEA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
		. = = = = = = = = = = = = = = = = = = =	House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	23301240	2.50	\$363,515
		1500407240	Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	Dillin	LETCE 27010	Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 ¢0
			Above Model Other Staff	XXXXXXXX	28.40	\$0 \$3,779,794
			iotai Stailing	(FTE) Allocation	20.40	\$5,119,19 4
Non-Staff Al	locations					
1000	Basic Ed	LEA0127010	Plda I dreha Toam Stinand	20220543		\$5,159
1000	Dasic Eu	LEA0127010 LEA0127010	Bldg Ldrshp Team Stipend Elementary Stipend	20220545		\$2,000
		LEA0127010 LEA0127010	Copier	0510		\$8,050
		LEAXXXX010	Per Student Discretionary Alloc			\$10,887
		LEB0122010	Library Materials	5642		\$2,322
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$370
	opeciai za	LES21273R0	Special Ed Supplies	5610		\$2,160
		LES21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$1,150
	- P	LES21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	LET6527010	Translation & Interpretation	3062		\$351
	•	LET6527010	Bilingual Textual Materials	5641		\$270
	EquityDollars	LEFxxxxxxx	Per Student-in-poverty based	Allocation		\$23,090
	Other Alloc.	LEA0123010	Head Start Administration			\$0
		LEA0123010	Preschool Administration			\$39,108
		LEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LEExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$110,035
				_		
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	LER55274B0	LAP - Instruction		0.40	\$58,000
		LER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LER5127AY0	Title I - Instruction			\$64,872
		LER5131AJ0	Title I - Professional Developm	ent		\$7,208
		LER5127AZ0	Title I - Parent			\$2,319
			To	otal Title I & LAP	0.40	\$132,399
	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
			Total Allocation	ons	29.00	\$4,051,186

Leschi Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECTI	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	4	-	19	1	Resource	0.5	-
1	40	3	-	18	2	Ext Res K-5	1.0	3.0
2	52	4	-	12	5	Focus K-5	-	-
3	33	5	-	17	1	Distinct	1.0	2.0
4	39	3	-	27	4	Med Fragile	-	-
5	51	8	-	13	3	DHH	-	n/a
Total	258	27	-	106	16	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LE -- Leschi Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LE

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

- Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LLA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	LLA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,870,100
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	6.00	\$872,436
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812
			Sped Preschool Asst/ISE	39106860	4.00	\$328,216
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	1.40	\$225,197
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	48.90	\$6,391,263
Non-Staff A	<u>llocations</u>					
1000	Basic Ed	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LLA0127010	Elementary Stipend	20220599		\$2,000
		LLA0127010	Copier	0510		\$9,627
		LLAxxxx010	Per Student Discretionary Allo			\$15,769
		LLB0122010	Library Materials	5642		\$3,114
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610		\$810
		LLS21273R0	Special Ed Supplies	5610		\$5,220
		LLS21273R0	IEP Writing Stipend	20220640		\$19,059
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$2,300
		LLS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$793
		LLT6527010	Bilingual Textual Materials	5641		\$610
	EquityDollars	LLFxxxxxxx	Per Student-in-poverty based	Allocation		\$41,900
	Other Alloc.	LLA0123010	Head Start Administration			\$6,000
		LLA0123010	Preschool Administration			\$39,108
		LLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LLExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$161,822
	rning Assistance	-				
1A28	LAP	LLR55274B0	LAP - Instruction		0.50	\$72,000
		LLR55274N0	LAP - High Poverty LAP			\$75,397
1C01	Title I	LLR5127AY0	Title I - Instruction			\$148,176
		LLR5131AJ0	Title I - Professional Developm	ient		\$16,464
		LLR5127AZ0	Title I - Parent			\$3,540
			Те	otal Title I & LAP	0.50	\$315,577
Allocated - E	Budgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocation	ons	49.70	\$6,912,099

Lowell Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECTI	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	9	-	31	-	Resource	1.0	1.0
1	67	9	-	33	1	Ext Res K-5	-	-
2	51	7	-	31	4	Focus K-5	2.0	4.0
3	56	11	-	43	7	Distinct	2.0	3.0
4	67	15	-	23	5	Med Fragile	1.0	2.0
5	50	10	-	35	5	DHH	-	n/a
Total	346	61	-	196	22	SpEd PreK	1.5	4.0
	-	-		-	-	PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-

LL -- Lowell Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LL

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LHA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	LHA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	LHA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,468,532
			Teacher-Elementary 4-5	23101190	5.50	\$822,844
			Elem Teacher PCP	23403483	3.50	\$523,628
			Certificated Core	23101190		\$0
		11160407280	House Administrator	24001700	2.50	\$0
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
		11162427240	Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240		\$0 \$0
	Bilingual	LHT6527010	Sped Preschool Asst/ISE	39106860 2330117x	0.20	\$0 \$32,171
	AboveModel	LHExxxx010	Teacher-Bilingual		0.20	
	Abovewodei	LHEXXXXVIV	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	(FTE) Allocation	42.70	\$0 \$5,874,430
			rotai Staining	(FTE) Allocation	42.70	\$5,674,450
Non-Staff All	ocations					
1000	Basic Ed	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LHA0127010	Elementary Stipend	20220599		\$2,000
		LHA0127010	Copier	0510		\$12,846
		LHAxxxx010	Per Student Discretionary Alloc	cation		\$24,148
		LHB0122010	Library Materials	5642		\$4,536
	Special Ed	LHS21263R0	Special Ed Therapy Supplies	5610		\$670
		LHS21273R0	Special Ed Supplies	5610		\$3,150
		LHS21273R0	IEP Writing Stipend	20220640		\$11,118
	Sped Presch	LHS21273A0	Special Ed Supplies	5610		\$0
		LHS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$143
		LHT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based	Allocation		\$7,491
	Other Alloc.	LHA0123010	Head Start Administration			\$0
		LHA0123010	Preschool Administration			\$0
		LHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LHExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$75,371
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	LHR55274B0	LAP - Instruction		0.30	\$44,000
		LHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LHR5127AY0	Title I - Instruction			\$0
		LHR5131AJ0	Title I - Professional Developm	ent		\$0
		LHR5127AZ0	Title I - Parent			\$0
	-			otal Title I & LAP	0.30	\$44,000
				_		
·	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse Tatal Alla anta d'Oss	danta di Cantonalla	0.40	\$57,916
			Total Allocated/Bu	agetea Centrally	0.40	\$57,916
			Total Allocation	ons	43.40	\$6,051,717

Loyal Heights Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	85	2	-	9	2	Resource	0.5	-
1	101	1	-	4	2	Ext Res K-5	2.0	6.0
2	90	1	-	6	1	Focus K-5	1.0	2.0
3	82	5	-	4	3	Distinct	-	-
4	75	-	-	5	1	Med Fragile	-	-
5	71	2	-	7	6	DHH	-	n/a
Total	504	11	-	35	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LH -- Loyal Heights Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LH

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

HiPov1 - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						, , , , , , , , , , , , , , , , , , , ,
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MOA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	MOA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,196,864
			Teacher-Elementary 4-5	23101190	3.00	\$448,824
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	g (FTE) Allocation	19.90	\$2,854,300
				_		
Non-Staff Al	locations					
1000	Basic Ed	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MOA0127010	Elementary Stipend	20220599		\$2,000
		MOA0127010	Copier	0510		\$4,937
		MOAxxxx010	Per Student Discretionary Allo	cation		\$10,991
		MOB0122010	Library Materials	5642		\$1,953
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$140
		MOS21273R0	Special Ed Supplies	5610		\$50
		MOS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,150
		MOS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$273
		MOT6527010	Bilingual Textual Materials	5641		\$210
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based	Allocation		\$18,348
	Other Alloc.	MOA0123010	Head Start Administration			\$0
		MOA0123010	Preschool Administration			\$39,108
		MOE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MOExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$93,084
				_		
Title I & Lear	ning Assistance					
1A28	LAP	MOR55274B0	LAP - Instruction		0.40	\$58,000
		MOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MOR5127AY0	Title I - Instruction			\$58,590
		MOR5131AJ0	Title I - Professional Developn	nent		\$6,510
		MOR5127AZ0	Title I - Parent	_		\$1,105
			T	otal Title I & LAP	0.40	\$124,205
				_		
Allocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	idgeted Centrally	0.20	\$28,958
			Total Allocati	ons	20.50	\$3,100,547
					_	_

Madrona K-5 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	46	3	-	9	-	Resource	0.5	-
1	31	3	-	19	1	Ext Res K-5	-	-
2	40	3	-	13	2	Focus K-5	-	-
3	28	1	-	13	-	Distinct	-	-
4	30	6	-	14	1	Med Fragile	-	-
5	42	5	-	16	1	DHH	-	n/a
Total	217	21	-	84	5	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

Above Model Adj

Org Code MO

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations		-	•		
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MNA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MNA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	MNA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,570,884
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MNS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	MNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	D:11: I	NANITCE 27010	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual AboveModel	MNT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	Abovelviodei	MNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 ¢0
			Above Model Other Staff	XXXXXXXX	26.90	\$0 \$3,726,550
			i otai Staming	(FTE) Allocation	26.90	\$3,720,550
Non-Staff All	ocations					
1000	Basic Ed	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic Lu	MNA0127010	Elementary Stipend	20220599		\$2,000
		MNA0127010	Copier	0510		\$4,630
		MNAxxxx010	Per Student Discretionary Allo			\$18,638
		MNB0122010	Library Materials	5642		\$2,853
	Special Ed	MNS21263R0	Special Ed Therapy Supplies	5610		\$490
	Sp 22.0. = 0	MNS21273R0	Special Ed Supplies	5610		\$1,110
		MNS21273R0	IEP Writing Stipend	20220640		\$4,764
	Sped Presch	MNS21273A0	Special Ed Supplies	5610		\$1,150
	•	MNS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$286
		MNT6527010	Bilingual Textual Materials	5641		\$220
	EquityDollars	MNFxxxxxx	Per Student-in-poverty based	Allocation		\$7,667
	Other Alloc.	MNA0123010	Head Start Administration			\$0
		MNA0123010	Preschool Administration			\$39,108
		MNE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MNExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$95,252
	ning Assistance		LAB L		0.40	# F0.000
1A28	LAP	MNR55274B0	LAP - Instruction		0.40	\$58,000
1C01	Title I	MNR55274N0	LAP - High Poverty LAP Title I - Instruction			\$0 \$0
icoi	ritie i	MNR5127AY0		ant		
		MNR5131AJ0	Title I - Professional Developm Title I - Parent	ient		\$0 ¢0
		MNR5127AZ0		otal Title I & LAP	0.40	\$0 \$58,000
			1'	otal Title I & LAP	0.40	\$38,000
Allocated - Bi	udgeted Central	lv				
1000	Health Svcs	- J	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				-		
			Total Allocation	ons	27.60	\$3,923,239

Magnolia Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	57	2	-	4	1	Resource	0.5	-
1	61	3	-	6	1	Ext Res K-5	1.0	4.0
2	61	3	-	4	3	Focus K-5	-	-
3	45	3	-	8	2	Distinct	-	-
4	52	10	-	7	1	Med Fragile	-	-
5	41	1	-	6	3	DHH	-	n/a
Total	317	22	-	35	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

MN -- Magnolia Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MN

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

HiPov1 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MEA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,019,708
			Teacher-Elementary 4-5	23101190	5.50	\$822,844
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	38.90	\$5,371,253
				_		_
Non-Staff Al	<u>locations</u>					
1000	Basic Ed	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MEA0127010	Elementary Stipend	20220599		\$2,000
		MEA0127010	Copier	0510		\$11,495
		MEAxxxx010	Per Student Discretionary Allo	ocation		\$17,938
		MEB0122010	Library Materials	5642		\$3,609
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$560
		MES21273R0	Special Ed Supplies	5610		\$2,110
		MES21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0
		MES21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,054
		MET6527010	Bilingual Textual Materials	5641		\$1,580
	EquityDollars	MEFxxxxxxx	Per Student-in-poverty based	Allocation		\$26,104
	Other Alloc.	MEA0123010	Head Start Administration			\$0
		MEA0123010	Preschool Administration			\$0
		MEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MEExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$84,550
				_		_
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	MER55274B0	LAP - Instruction		1.00	\$144,000
		MER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MER5127AY0	Title I - Instruction			\$77,760
		MER5131AJ0	Title I - Professional Developn	nent		\$8,640
		MER5127AZ0	Title I - Parent			\$3,675
			T	otal Title I & LAP	1.00	\$234,075
				_		
Allocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	ıdgeted Centrally	0.30	\$43,437
				_		_
			Total Allocati	ons	40.20	\$5,733,315
					_	_

Maple Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	26	-	27	3	Resource	0.5	-
1	68	29	-	13	2	Ext Res K-5	1.0	5.0
2	70	21	-	17	1	Focus K-5	1.0	2.0
3	59	28	-	16	1	Distinct	-	-
4	79	25	-	22	2	Med Fragile	-	-
5	66	29	-	25	2	DHH	-	n/a
Total	401	158	-	120	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

ME -- Maple Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code ME

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

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		-			
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	BNA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	2.20	\$353,881
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	30.20	\$4,069,333
Non-Staff All						
1000	Basic Ed	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BNA0127010	Elementary Stipend	20220599		\$2,000
		BNA0127010	Copier	0510		\$7,449
		BNAxxxx010	Per Student Discretionary Alloc			\$11,048
	<u> </u>	BNB0122010	Library Materials	5642		\$2,268
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610		\$740
		BNS21273R0	Special Ed Supplies	5610		\$2,050
	<u> </u>	BNS21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,150
	D.I. 1	BNS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,313
	Farrity Dallana	BNT6527010	Bilingual Textual Materials	5641		\$1,010
	EquityDollars	BNFxxxxxxx	Per Student-in-poverty based	Allocation		\$24,386
	Other Alloc.	BNA0123010	Head Start Administration			\$6,000
		BNA0123010	Preschool Administration	2062		\$39,108
	AboveModel	BNE0123010 BNExxxx010	SAEOP Peak-load Allocation Above Model Non-staff	3062 8888		\$4,000 \$0
	Abovewodei	DIVEXXXXUIU		Staff Allocations		\$118,799
			TOTAL NOTI-	Staff Allocations		\$110,799
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	BNR55274B0	LAP - Instruction		0.75	\$108,000
		BNR55274N0	LAP - High Poverty LAP		05	\$61,198
1C01	Title I	BNR5127AY0	Title I - Instruction			\$177,444
	Title I	BNR5131AJ0	Title I - Professional Developm	ent		\$19,716
		BNR5127AZ0	Title I - Parent	iene		\$4,258
		DIVICUITAZO		otal Title I & LAP	0.75	\$370,616
			•		0.13	ψυτοίοιο
Allocated - B	udgeted Central	lv				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				- 1		
			Total Allocation	ons	31.15	\$4,587,706

Martin Luther King Jr Elem 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	D ENROLLME	NT FOR WSS N	IODEL		PROJECTI	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	15	-	18	-	Resource	0.5	-
1	47	15	-	15	1	Ext Res K-5	1.0	3.0
2	36	13	-	22	1	Focus K-5	-	-
3	39	16	-	25	2	Distinct	1.0	2.0
4	45	25	-	21	-	Med Fragile	-	-
5	40	17	-	13	1	DHH	-	n/a
Total	252	101	-	114	5	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BN -- Martin Luther King Jr Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BN

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

Option Intnl Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			Daugeritem			Anocation
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MDA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,019,708
			Teacher-Elementary 4-5	23101190	6.50	\$972,452
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	29.70	\$4,363,415
Non-Staff All	locations					
1000	Basic Ed	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MDA0127010	Elementary Stipend	20220599		\$2,000
		MDA0127010	Copier	0510		\$7,158
		MDAxxxx010	Per Student Discretionary Allo			\$27,340
		MDB0122010	Library Materials	5642		\$4,230
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$170
		MDS21273R0	Special Ed Supplies	5610		\$180
		MDS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0
		MDS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$1,092
		MDT6527010	Bilingual Textual Materials	5641		\$840
	EquityDollars	MDFxxxxxx	Per Student-in-poverty based	Allocation		\$3,770
	Other Alloc.	MDA0123010	Head Start Administration			\$0
		MDA0123010	Preschool Administration			\$0
		MDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MDExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	-Staff Allocations		\$59,116
	ning Assistance					****
1A28	LAP	MDR55274B0	LAP - Instruction		0.30	\$44,000
		MDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0
		MDR5131AJ0	Title I - Professional Developm	nent		\$0
		MDR5127AZ0	Title I - Parent			\$0
			Т	otal Title I & LAP	0.30	\$44,000
		-				
	udgeted Central	<u>ıy</u>	N.		0.40	d=7.04.5
1000	Health Svcs		Nurse	1 . 10 . "	0.40	\$57,916
			Total Allocated/Bu	ageted Centrally	0.40	\$57,916
					20.46	* 4 * 5 • 4 • * •
			Total Allocati	ons	30.40	\$4,524,447

McDonald Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	78	21	-	3	1	Resource	1.0	1.0
1	78	19	-	3	1	Ext Res K-5	-	-
2	74	17	-	1	4	Focus K-5	-	-
3	68	7	-	7	2	Distinct	-	-
4	86	12	-	4	5	Med Fragile	-	-
5	86	8	-	-	5	DHH	-	n/a
Total	470	84	-	18	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MD -- McDonald Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MD

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

2023-24 WSS release 2/28/2023

Tier 4

	_					
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		N.C.A.0.1.2.2.0.1.0	10	24404740	0.50	¢05.022
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MGA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0 \$101.043
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	14640124010	Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	MGA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$1,047,256
			Teacher-Elementary 4-5	23101190	3.00	\$448,824
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MGS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240		\$0
	<u></u>		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	17.20	\$2,517,764
Non-Staff Al	<u>locations</u>					
1000	Basic Ed	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MGA0127010	Elementary Stipend	20220599		\$2,000
		MGA0127010	Copier	0510		\$5,481
		MGAxxxx010	Per Student Discretionary Allo	cation		\$10,814
		MGB0122010	Library Materials	5642		\$1,998
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610		\$230
		MGS21273R0	Special Ed Supplies	5610		\$200
		MGS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0
	•	MGS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$91
	3	MGT6527010	Bilingual Textual Materials	5641		\$70
	EquityDollars	MGFxxxxxxx	Per Student-in-poverty based			\$3,826
	Other Alloc.	MGA0123010	Head Start Administration	7 0 Cat. 0		\$0
	3 t. 10. 7 t. 10 c.	MGA0123010	Preschool Administration			\$0
		MGE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MGExxxx010	Above Model Non-staff	8888		\$0
	Abovewoder	WIGEXXXXVIV		Staff Allocations		\$37,046
			1014111011	Starr Allocations		\$31,0 1 0
Title I & Lea	ning Assistance	Program (LAP)				
1A28	LAP	MGR55274B0	LAP - Instruction		0.30	\$44,000
		MGR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	MGR5127AY0	Title I - Instruction			\$0 \$0
1001	i i de i	MGR5131AJ0	Title I - Professional Developm	ent		\$0
		MGR5127AZ0	Title I - Parent	ient		\$0
		IVIGRS 127 AZU		otal Title I & LAP	0.30	\$44,000
				otal little I & LAF	0.30	\$44,000
Allocated - P	udgeted Central	lv				
1000	Health Svcs	· y	Nurse		0.20	\$28,958
1000			Total Allocated/Bu	daeted Centrally	0.20	\$28,958
			i otal Allocatea/Du	age tea centrally		
			Total Allocation	ons	17.70	\$2,627,768
			. Ctai / iii Ctati			

McGilvra Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	ENT FOR WSS N	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	42	-	-	3	-	Resource	1.0	1.0
1	21	-	-	6	-	Ext Res K-5	-	-
2	50	-	-	2	1	Focus K-5	-	-
3	37	4	-	2	5	Distinct	-	-
4	36	2	-	2	8	Med Fragile	-	-
5	36	1	-	3	6	DHH	-	n/a
Total	222	7	_	18	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MG -- McGilvra Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MG

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			<u> </u>		
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MTA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	MTA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	MTA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$822,844
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MTS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	17.70	\$2,455,359
Non-Staff Al	llocations					
1000	Basic Ed	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic La	MTA0127010	Elementary Stipend	20220599		\$2,000
		MTA0127010	Copier	0510		\$4,992
		MTAxxxx010	Per Student Discretionary Allo			\$7,780
		MTB0122010	Library Materials	5642		\$1,566
	Special Ed	MTS21263R0	Special Ed Therapy Supplies	5610		\$270
	Special Ed	MTS21273R0	Special Ed Supplies	5610		\$1,100
		MTS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	MTS21273A0	Special Ed Supplies	5610		\$0
		MTS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$91
	3	MTT6527010	Bilingual Textual Materials	5641		\$70
	EquityDollars	MTFxxxxxx	Per Student-in-poverty based	Allocation		\$2,661
	Other Alloc.	MTA0123010	Head Start Administration			\$0
		MTA0123010	Preschool Administration			\$0
		MTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MTExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$34,454
	rning Assistance		LAD Instruction		0.20	£44.000
1A28	LAP	MTR55274B0	LAP - Instruction		0.30	\$44,000
1601	Title I	MTR55274N0	LAP - High Poverty LAP			\$0 \$0
1C01	ritte i	MTR5127AY0	Title I - Instruction	. a.m.t		
		MTR5131AJ0	Title I - Professional Developm	ient		\$0
		MTR5127AZ0	Title I - Parent	otal Title I & LAP	0.30	\$0 \$44,000
			1,	otal Title I & LAP	0.50	\$44,000
Allocated - E	Budgeted Central	<u>lv</u>				
1000	Health Svcs	-	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				_		
					40.00	¢2 FC2 774
			Total Allocation	ons	18.20	\$2,562,771

Montlake Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFIN	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	27	1	-	5	-	Resource	0.5	-
1	36	1	-	1	-	Ext Res K-5	1.0	3.0
2	24	1	-	3	2	Focus K-5	-	-
3	30	1	-	1	2	Distinct	-	-
4	28	2	-	2	5	Med Fragile	-	-
5	29	1	-	1	1	DHH	-	n/a
Total	174	7	-	13	10	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MT -- Montlake Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MT

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	NBA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	NBA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	NBA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NBS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$72,703
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	33.40	\$4,420,382
Non-Staff Al	locations					
1000	Basic Ed	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NBA0127010	Elementary Stipend	20220599		\$2,000
		NBA0127010	Copier	0510		\$10,279
		NBAxxxx010	Per Student Discretionary Allo	cation		\$13,723
		NBB0122010	Library Materials	5642		\$2,943
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$850
		NBS21273R0	Special Ed Supplies	5610		\$3,250
		NBS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$575
		NBS21273A0	IEP Writing Stipend	20220640		\$1,588
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$247
		NBT6527010	Bilingual Textual Materials	5641		\$190
	EquityDollars	NBFxxxxxxx	Per Student-in-poverty based	Allocation		\$6,405
	Other Alloc.	NBA0123010	Head Start Administration			\$0
		NBA0123010	Preschool Administration			\$39,108
		NBE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NBExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$103,023
				_		
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	NBR55274B0	LAP - Instruction		0.40	\$58,000
		NBR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0
		NBR5131AJ0	Title I - Professional Developn	nent		\$0
		NBR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.40	\$58,000
				_		
Allocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocati	ons	34.10	\$4,624,842
					_	_

North Beach Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	4	2	Resource	1.0	1.0
1	50	3	-	5	3	Ext Res K-5	1.0	3.0
2	64	2	-	5	4	Focus K-5	2.0	4.0
3	51	3	-	3	2	Distinct	-	-
4	46	4	-	5	5	Med Fragile	-	-
5	64	5	-	7	9	DHH	-	n/a
Total	327	19	-	29	25	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	0.5	-

NB -- North Beach Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NB

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

2023-24 WSS release 2/28/2023

HiPov1 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	NGA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	NGA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NGS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	3.00	\$482,565
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	25.50	\$3,584,138
Non-Staff Al	locations					
1000	Basic Ed	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NGA0127010	Elementary Stipend	20220599		\$2,000
		NGA0127010	Copier	0510		\$5,882
		NGAxxxx010	Per Student Discretionary Allo	cation		\$9,826
		NGB0122010	Library Materials	5642		\$1,926
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$280
	•	NGS21273R0	Special Ed Supplies	5610		\$1,180
		NGS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$0
		NGS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,365
		NGT6527010	Bilingual Textual Materials	5641		\$3,150
	EquityDollars	NGFxxxxxx	Per Student-in-poverty based	Allocation		\$15,070
	Other Alloc.	NGA0123010	Head Start Administration			\$12,000
		NGA0123010	Preschool Administration			\$0
		NGE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NGExxxx010	Above Model Non-staff	8888		\$0
	-		Total Non	-Staff Allocations		\$68,191
				_		
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	NGR55274B0	LAP - Instruction		0.50	\$72,000
		NGR55274N0	LAP - High Poverty LAP			\$49,067
1C01	Title I	NGR5127AY0	Title I - Instruction			\$47,250
		NGR5131AJ0	Title I - Professional Developn	nent		\$5,250
		NGR5127AZ0	Title I - Parent			\$2,117
			T	otal Title I & LAP	0.50	\$175,684
				_		
Allocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
			Total Allocati	ons	26.20	\$3,856,971
					-	_

Northgate Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	50	19	7	12	2	Resource	1.0	1.0
1	39	13	7	12	3	Ext Res K-5	1.0	3.0
2	39	4	7	11	3	Focus K-5	-	-
3	27	10	5	12	3	Distinct	-	-
4	27	10	7	13	3	Med Fragile	-	-
5	32	9	7	10	4	DHH	-	n/a
Total	214	65	40	70	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

NG -- Northgate Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NG

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

- Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	OHA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	OHA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	OHA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,318,924
			Teacher-Elementary 4-5	23101190	5.50	\$822,844
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OHS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	45.90	\$6,304,062
Non-Staff All	locations					
1000	Basic Ed	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		OHA0127010	Elementary Stipend	20220599		\$2,000
		OHA0127010	Copier	0510		\$13,514
		OHAxxxx010	Per Student Discretionary Allo	cation		\$18,342
		OHB0122010	Library Materials	5642		\$3,906
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$730
	'	OHS21273R0	Special Ed Supplies	5610		\$3,180
		OHS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150
	'	OHS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,456
	3	OHT6527010	Bilingual Textual Materials	5641		\$1,120
	EquityDollars	OHFxxxxxxx	Per Student-in-poverty based	Allocation		\$36,368
	Other Alloc.	OHA0123010	Head Start Administration			\$7,950
		OHA0123010	Preschool Administration			\$39,108
		OHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	OHExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$153,866
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	OHR55274B0	LAP - Instruction		0.50	\$72,000
		OHR55274N0	LAP - High Poverty LAP			\$119,520
1C01	Title I	OHR5127AY0	Title I - Instruction			\$112,644
		OHR5131AJ0	Title I - Professional Developn	nent		\$12,516
		OHR5127AZ0	Title I - Parent			\$2,718
			Т	otal Title I & LAP	0.50	\$319,398
Allocated - B	udgeted Central	<u>lv</u>				
1000	Health Svcs	-	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			•	-		
			Total Allocati	ons	46.70	\$6,820,763
			- Star / motor			,

Olympic Hills Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	PROJECTED SPECIAL ED STAFFING						
Grade	rade AAFTE ELL BOC F/R Lunch Sped Resource						Tchrs	IA's
K	64	10	-	27	2	Resource	1.0	1.0
1	78	12	-	31	2	Ext Res K-5	1.0	4.0
2	72	26	-	23	2	Focus K-5	2.0	4.0
3	75	15	-	29	3	Distinct	-	-
4	79	30	-	27	5	Med Fragile	-	-
5	66	19	-	31	4	DHH	-	n/a
Total	434	112	-	168	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

OH -- Olympic Hills Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code OH

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

HiPov1

2023-24 WSS release 2/28/2023

Fund **Fund Center \$ Allocation Budget Item** FTE **Staffing Allocations** 1000 0.50 Library OVA0122010 Librarian-Elementary 24101710 \$85,023 **Prins Office** OVA0123010 Principal - Elem 22101754 1.00 \$239,255 **Assistant Principal** 22201058 \$0 \$101,043 Admin Secretary-Elementary 39406057 1.00 Elementary School Assistant 39406332 1.00 \$78,216 OVA0124010 Elem Couns/Social Worker 1.00 Counseling 24201418, etc. \$146,424 OVA0127010 Teaching Teacher-Elementary K-3 23101180-90 11.50 \$1,720,492 Teacher-Elementary 4-5 23101190 \$673,236 4.50 Elem Teacher PCP 23403483 2.50 \$374,020 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed OVS21273R0 2.00 \$290,812 Teacher-Special Education 23301240 Special Ed Asst/ISE 39106860 4.00 \$328,216 **Sped Presch** OVS21273A0 Teacher-Sped Preschool 23301240 \$0 Sped Preschool Asst/ISE 39106860 \$0 **Bilingual** OVT6527010 Teacher-Bilingual 2330117x 1.20 \$193,026 AboveModel OVExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 xxxxxxxx 30.20 **Total Staffing (FTE) Allocation** \$4,229,763 **Non-Staff Allocations** 1000 Basic Ed \$5,159 OVA0127010 Bldg Ldrshp Team Stipend 20220543 OVA0127010 **Elementary Stipend** 20220599 \$2,000 OVA0127010 Copier 0510 \$6,572 OVAxxxx010 Per Student Discretionary Allocation \$17,944 OVB0122010 **Library Materials** 5642 \$3,006 Special Ed OVS21263R0 Special Ed Therapy Supplies 5610 \$550 OVS21273R0 **Special Ed Supplies** 5610 \$1,190 OVS21273R0 \$6,353 **IEP Writing Stipend** 20220640 Special Ed Supplies Sped Presch OVS21273A0 5610 \$0 OVS21273A0 **IEP Writing Stipend** 20220640 \$0 Bilingual OVT6527010 Translation & Interpretation 3062 \$936 OVT6527010 **Bilingual Textual Materials** 5641 \$720 EquityDollars \$20,238 OVFxxxxxxx Per Student-in-poverty based Allocation Other Alloc. OVA0123010 **Head Start Administration** \$0 OVA0123010 Preschool Administration \$0 OVE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel OVExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$68,668 Title I & Learning Assistance Program (LAP) 1A28 LAP LAP - Instruction 0.75 \$108,000 OVR55274B0 OVR55274N0 LAP - High Poverty LAP \$0 1C01 Title I OVR5127AY0 Title I - Instruction \$58,797 Title I - Professional Development OVR5131AJ0 \$6,533 Title I - Parent OVR5127AZ0 \$2,310 Total Title I & LAP 0.75 \$175,640 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 0.30 \$43,437 **Total Allocated/Budgeted Centrally** 0.30 \$43,437 31.25 \$4,517,508

Total Allocations

Tier 3

Olympic View Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	PROJECTED SPECIAL ED STAFFING						
Grade	ade AAFTE ELL BOC F/R Lunch Sped Resource					Tchrs	IA's	
K	51	8	-	14	1	Resource	1.0	1.0
1	59	10	-	19	1	Ext Res K-5	-	-
2	50	12	-	12	3	Focus K-5	1.0	3.0
3	49	12	-	19	3	Distinct	-	-
4	66	25	-	15	4	Med Fragile	-	-
5	59	5	-	15	7	DHH	-	n/a
Total	334	72	-	94	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

OV -- Olympic View Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code OV

Option - Tier 4

Fund	Fund Center		Dudget Hem		FTE	¢ Allocation
Staffing Allo			Budget Item		FIE	\$ Allocation
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$239,255
	Timb Ginec	Q/ U (0 1230 10	Assistant Principal	22201058	1.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	QAA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$972,452
	· · · · · · · · · · · · · · · · · · ·	2.1.0.12.0.10	Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190	1.50	\$0
			House Administrator	24001700		\$0
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
	opeciai za	Q/ISETE/SITO	Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$0
	Spea i resen	Q/ISETE/S/IO	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0
	Abovelviouei	QAEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	16.20	\$2,368,156
			rotal Starring	(FTE) Allocation	10.20	\$2,300,130
Non-Staff Al	llocations					
1000	Basic Ed	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic Lu	QAA0127010	Elementary Stipend	20220543		\$2,000
		QAA0127010 QAA0127010	Copier	0510		\$4,205
			· · · · · · · · · · · · · · · · · · ·			
		QAAxxxx010	Per Student Discretionary Allo	5642		\$10,989
	<u> </u>	QAB0122010	Library Materials			\$1,863
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$210
		QAS21273R0	Special Ed Supplies	5610		\$180
		QAS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0
		QAS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$91
		QAT6527010	Bilingual Textual Materials	5641		\$70
	EquityDollars	QAFxxxxxxx	Per Student-in-poverty based	Allocation		\$4,653
	Other Alloc.	QAA0123010	Head Start Administration			\$0
		QAA0123010	Preschool Administration			\$0
		QAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	QAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$36,597
	rning Assistance					
1A28	LAP	QAR55274B0	LAP - Instruction		0.40	\$58,000
		QAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0
		QAR5131AJ0	Title I - Professional Developm	ient		\$0
	<u> </u>	QAR5127AZ0	Title I - Parent			\$0
			Te	otal Title I & LAP	0.40	\$58,000
				_	<u></u>	
	Budgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				_		
			Total Allocation	ons	16.80	\$2,491,711

Queen Anne Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	2	-	3	1	Resource	1.0	1.0
1	38	2	-	4	2	Ext Res K-5	-	-
2	38	1	-	3	1	Focus K-5	-	-
3	30	1	-	2	1	Distinct	-	-
4	30	1	-	4	3	Med Fragile	-	-
5	32	-	-	5	10	DHH	-	n/a
Total	207	7	-	21	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

QA -- Queen Anne Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code QA

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

HiPov1 - Tier 3

Assistant Principal 22201058 \$0 Admin Secretary-Elementary 39406057 1.00 \$101,043 Elementary School Assistant 39406332 0.50 \$39,108 Counseling RVA0124010 Elem Couns/Social Worker 24201418, etc. 0.50 \$73,212 Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.00 \$1,196,864 Teacher-Elementary 4-5 23101190 3.00 \$4448,824 Elem Teacher PCP 23403483 1.50 \$224,412 Certificated Core 23101190 \$0 House Administrator 24001700 \$0 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.50 \$218,109 Special Ed Asst/ISE 39106860 2.00 \$164,108	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office RVA0123010	Staffing Allo	<u>cations</u>					•
Assistant Principal Assistant Principal 22201058 1,00 510,1043	1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$85,023
Admin Secretary-Elementary 39406057 1.00 5101,043		Prins Office	RVA0123010	Principal - Elem	22101754	1.00	\$239,255
Part				Assistant Principal	22201058		\$0
Packing RVA0127010 Elem Couns/Social Worker 242014 R. etc. 0.50 \$73.2412				Admin Secretary-Elementary	39406057	1.00	\$101,043
Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.00 \$1,195.864				Elementary School Assistant	39406332	0.50	\$39,108
Teacher-Elementary 4-5 23101190 3,00 \$448,824		Counseling	RVA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
Elem Teacher PCP		Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,196,864
Certificated Core				Teacher-Elementary 4-5	23101190	3.00	\$448,824
House Administrator				Elem Teacher PCP	23403483	1.50	\$224,412
Special Ed				Certificated Core	23101190		\$0
Special Ed				House Administrator	24001700		\$0
Special Ed		Special Ed	RVS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 50 50 50 50 50 50 50		-			39106860	2.00	
Sped Preschool Asst/ISE		Sped Presch	RVS21273A0		23301240		\$0
Non-Staff Allocated		•			39106860		\$0
AboveModel RVExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		Bilingual	RVT6527010	•		1.00	
Non-Staff Allocate Non-Staff Non-Staff Non-Staff Allocation			RVExxxx010				
Non-Staff Allocations							
Non-Staff Allocations		-			_	20 50	
1000 Basic Ed RVA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 RVA0127010 Elementary Stipend 20220599 \$2,000 RVA0127010 Copier 0510 \$9,749 \$9,749 RVA0027010 Elementary Stipend 20220599 \$2,000 RVA0027010 RVAxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				Total Starring	, (112) Anocation	20.50	Ψ 2 ,330,013
1000 Basic Ed RVA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 RVA0127010 Elementary Stipend 20220599 \$2,000 RVA0127010 Copier 0510 \$9,749 \$9,749 RVA0027010 Elementary Stipend 20220599 \$2,000 RVA0027010 RVAxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Non-Staff Al	locations					
RVA0127010 Elementary Stipend 20220599 \$2,000 RVA0127010 Copier 0510 \$9,749 RVA0127010 Copier 0510 \$9,749 RVA00000010 Fer Student Discretionary Allocation \$7,427 RVB0122010 Library Materials \$642 \$2,106 Special Ed RVS21273R0 Special Ed Supplies 5610 \$1,050 RVS21273A0 Special Ed Supplies 5610 \$1,050 RVS21273A0 Special Ed Supplies 5610 \$0,000 \$0,000 Special Ed Supplies 5610 \$0,000	•		RVA0127010	Blda I drshn Team Stinend	20220543		\$ 5 159
RVA0127010 Copier O510 \$9,749	1000	basic La					
RVAxxxxx010 Per Student Discretionary Allocation \$7,427				* :			
RVB0122010 Library Materials 5642 \$2,106				•			
Special Ed				•			
RVS21273R0 Special Ed Supplies 5610 \$1,050 \$4,765 \$2,0220640 \$4,765 \$4,765 \$2,0220640 \$4,765 \$4,765 \$2,0220640 \$4,765 \$2,0220640 \$4,765 \$2,0220640 \$4,765 \$2,0220640 \$4,765 \$2,0220640 \$4,765 \$2,0220640 \$4,000 \$4,765 \$2,0220640 \$4,000 \$4,765 \$4,000 \$4,765 \$4,000 \$4,0		Special Ed					
RVS21273R0 IEP Writing Stipend 20220640 \$4,765		Special Eu					
Sped Presch RVS21273A0 Special Ed Supplies 5610 \$0 \$0 RVS21273A0 IEP Writing Stipend 20220640 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
RVS21273A0 IEP Writing Stipend 20220640 \$0		Cood Droseb					
Bilingual RVT6527010 Translation & Interpretation 3062 \$884 RVT6527010 Bilingual Textual Materials 5641 \$680		sped Presch					
RVT6527010 Bilingual Textual Materials 5641 \$680		Dilianual		9 .			
EquityDollars RVFxxxxxxx Per Student-in-poverty based Allocation \$19,781		Bilingual		-			
Other Alloc. RVA0123010 Head Start Administration \$0 RVA0123010 Preschool Administration \$0 RVE0123010 SAEOP Peak-load Allocation 3062 \$4,000		- · · · · ·					
RVA0123010 Preschool Administration \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		• •		' '	Allocation		
RVE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel RVExxxx010 Above Model Non-staff 8888 \$50 Total Non-Staff Allocations \$57,731 Title I & Learning Assistance Program (LAP) 1A28 LAP		Other Alloc.					
AboveModel RVExxxx010 Above Model Non-staff 8888 \$0					2050		
Total Non-Staff Allocations \$57,731							
Title & Learning Assistance Program (LAP)		AboveModel	RVEXXXX010				
1A28 LAP RVR55274B0 RVR55274B0 LAP - Instruction 0.50 \$72,000 RVR55274N0 LAP - High Poverty LAP \$58,682 1C01 Title I RVR5127AY0 Title I - Instruction \$63,612 RVR5131AJ0 Title I - Professional Development \$7,068 RVR5127AZ0 Title I - Parent \$2,082 Total Title I & LAP 0.50 \$203,444 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally				l otal Non-	-Staff Allocations		\$57,731
1A28 LAP RVR55274B0 RVR55274B0 LAP - Instruction 0.50 \$72,000 RVR55274N0 LAP - High Poverty LAP \$58,682 1C01 Title I RVR5127AY0 Title I - Instruction \$63,612 RVR5131AJ0 Title I - Professional Development \$7,068 RVR5127AZ0 Title I - Parent \$2,082 Total Title I & LAP 0.50 \$203,444 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally	T:41- 1 0- 1		D (I A D)				
RVR55274N0				LAD In struction		0.50	¢72.000
1C01 Title I RVR5127AY0 Title I - Instruction \$63,612 RVR5131AJ0 Title I - Professional Development \$7,068 RVR5127AZ0 Title I - Parent \$2,082 Total Title I & LAP 0.50 \$203,444 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally	IAZO	LAP				0.50	
RVR5131AJ0 Title I - Professional Development \$7,068 \$2,082	4504			,			
RVR5127AZ0 Title I - Parent \$2,082	1001	litie i					
Total Title & LAP 0.50 \$203,444				•	nent		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958			RVR5127AZ0				
1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958				т	otal Title I & LAP	0.50	\$203,444
1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958			_				
Total Allocated/Budgeted Centrally 0.20 \$28,958		-	<u>ly</u>				
	1000	Health Svcs			1		
Total Allocations 21.20 \$3,240,946				Total Allocated/Bu	ageted Centrally	0.20	\$28,958
Total Allocations 21.20 \$3,240,946							
Total Allocations 21.20 \$3,240,946							42.2/2.2/2
				Total Allocati	ons	21.20	\$3,240,946

Rainier View Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLME	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	32	8	-	20	1	Resource	0.5	-
1	45	10	-	11	1	Ext Res K-5	-	-
2	37	11	-	16	1	Focus K-5	-	-
3	41	16	-	18	1	Distinct	1.0	2.0
4	43	12	-	15	1	Med Fragile	-	-
5	36	11	-	13	-	DHH	-	n/a
Total	234	68	_	93	5	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

RV -- Rainier View Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RV

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

HiPov2 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	VAA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	VAA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,795,296
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VAS21273R0	Teacher-Special Education	23301240	4.50	\$654,327
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	VAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$105,971
			Total Staffing	g (FTE) Allocation	41.30	\$5,618,264
				_		_
Non-Staff All	locations					
1000	Basic Ed	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		VAA0127010	Elementary Stipend	20220599		\$2,000
		VAA0127010	Copier	0510		\$9,070
		VAAxxxx010	Per Student Discretionary Allo	cation		\$13,684
		VAB0122010	Library Materials	5642		\$2,790
	Special Ed	VAS21263R0	Special Ed Therapy Supplies	5610		\$700
		VAS21273R0	Special Ed Supplies	5610		\$4,140
		VAS21273R0	IEP Writing Stipend	20220640		\$14,294
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,150
		VAS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$1,781
		VAT6527010	Bilingual Textual Materials	5641		\$1,370
	EquityDollars	VAFxxxxxxx	Per Student-in-poverty based	Allocation		\$33,917
	Other Alloc.	VAA0123010	Head Start Administration			\$0
		VAA0123010	Preschool Administration			\$39,108
		VAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	-Staff Allocations		\$136,340
	ning Assistance		145 1 4 2			4=0 00 =
1A28	LAP	VAR55274B0	LAP - Instruction		0.50	\$72,000
4		VAR55274N0	LAP - High Poverty LAP			\$76,925
1C01	Title I	VAR5127AY0	Title I - Instruction			\$115,866
		VAR5131AJ0	Title I - Professional Developn	nent		\$12,874
		VAR5127AZ0	Title I - Parent			\$4,335
			Т	otal Title I & LAP	0.50	\$282,000
All		L.				
	udgeted Central	<u>ly</u>	N.		2.22	***
1000	Health Svcs		Nurse Tatal Alla satad (Pa	-d4-dC	0.30	\$43,437
			Total Allocated/Bu	ageted Centrally	0.30	\$43,437
			*		42.40	¢6 000 044
			Total Allocati	ons	42.10	\$6,080,041

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	27	-	30	3	Resource	0.5	-
1	57	27	-	20	3	Ext Res K-5	1.0	3.0
2	44	23	-	23	2	Focus K-5	3.0	6.0
3	50	18	-	29	2	Distinct	-	-
4	52	20	-	27	1	Med Fragile	-	-
5	52	22	-	28	3	DHH	-	n/a
Total	310	137	-	157	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

VA -- Rising Star Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	VA						
Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/27/2023	AP Elem	WSS Enhancement	Add .5 A/P	+/- 10 review		0.5
Above Model To	tal						0.5
							0.5

2023-24 WSS release 2/28/2023

HiPov2 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			·			·
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	RXA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	RXA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	RXA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,570,884
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RXS21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	25.60	\$3,570,005
Non-Staff A						
1000	Basic Ed	RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		RXA0127010	Elementary Stipend	20220599		\$2,000
		RXA0127010	Copier	0510		\$5,136
		RXAxxxx010	Per Student Discretionary All			\$12,847
		RXB0122010	Library Materials	5642		\$2,205
	Special Ed	RXS21263R0	Special Ed Therapy Supplies	5610		\$340
		RXS21273R0	Special Ed Supplies	5610		\$2,120
		RXS21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	RXS21273A0	Special Ed Supplies	5610		\$0
		RXS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	RXT6527010	Translation & Interpretation	3062		\$468
		RXT6527010	Bilingual Textual Materials	5641		\$360
	EquityDollars	RXFxxxxxxx	Per Student-in-poverty based	d Allocation		\$26,339
	Other Alloc.	RXA0123010	Head Start Administration			\$12,000
		RXA0123010	Preschool Administration			\$0
		RXE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	RXExxxx010	Above Model Non-staff	8888		\$0
			Total Nor	n-Staff Allocations		\$80,915
				_		
Title I & Lea	rning Assistance					
1A28	LAP	RXR55274B0	LAP - Instruction		0.50	\$72,000
		RXR55274N0	LAP - High Poverty LAP			\$61,378
1C01	Title I	RXR5127AY0	Title I - Instruction	·		\$89,113
		RXR5131AJ0	Title I - Professional Develop	ment		\$9,902
		RXR5127AZ0	Title I - Parent			\$2,416
				Total Title I & LAP	0.50	\$234,809
				_		
Allocated - E	Budgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/B	udgeted Centrally	0.20	\$28,958
				_		
			Total Allocat	ions	26.30	\$3,914,687

Roxhill Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	36	1	-	26	-	Resource	0.5	-
1	53	-	-	19	1	Ext Res K-5	-	-
2	48	6	-	23	4	Focus K-5	-	-
3	42	9	-	15	3	Distinct	2.0	4.0
4	33	6	-	25	2	Med Fragile	-	-
5	33	14	-	15	2	DHH	-	n/a
Total	245	36	-	123	12	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

RX -- Roxhill Elem Allocations Above Weighted Staffing Standards

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		, ,			·
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	SAA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	SAA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	SAA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$972,452
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	23301240	4.50	\$654,327
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812
			Sped Preschool Asst/ISE	39106860	4.00	\$328,216
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	35.20	\$4,309,395
				_		
Non-Staff Al	<u>locations</u>					
1000	Basic Ed	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SAA0127010	Elementary Stipend	20220599		\$2,000
		SAA0127010	Copier	0510		\$5,576
		SAAxxxx010	Per Student Discretionary Allo	cation		\$8,297
		SAB0122010	Library Materials	5642		\$1,701
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610		\$710
		SAS21273R0	Special Ed Supplies	5610		\$4,120
		SAS21273R0	IEP Writing Stipend	20220640		\$14,294
	Sped Presch	SAS21273A0	Special Ed Supplies	5610		\$2,300
		SAS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$169
		SAT6527010	Bilingual Textual Materials	5641		\$130
	EquityDollars	SAFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,758
	Other Alloc.	SAA0123010	Head Start Administration			\$0
		SAA0123010	Preschool Administration			\$39,108
		SAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$103,675
				_		
Title I & Lea	rning Assistance	Program (LAP)				
1A28	LAP	SAR55274B0	LAP - Instruction		0.50	\$72,000
		SAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SAR5127AY0	Title I - Instruction			\$0
		SAR5131AJ0	Title I - Professional Developn	nent		\$0
		SAR5127AZ0	Title I - Parent			\$0
	-		Т	otal Title I & LAP	0.50	\$72,000
Allocated - B	Sudgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
	-		Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				_		
			Total Allocati	ons	35.90	\$4,514,028

Sacajawea Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLMI	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	34	-	-	9	-	Resource	0.5	-
1	36	-	-	7	1	Ext Res K-5	2.0	6.0
2	35	1	-	5	2	Focus K-5	-	-
3	21	4	-	12	3	Distinct	2.0	4.0
4	40	3	-	6	3	Med Fragile	-	-
5	23	5	-	7	3	DHH	-	n/a
Total	189	13	-	46	12	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SA -- Sacajawea Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SA

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

Sand Point Elem

HiPov1 - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		-			
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	SPA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$972,452
			Teacher-Elementary 4-5	23101190	1.50	\$224,412
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
		CDC04072D0	House Administrator	24001700	4.50	\$0
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
	CI DI-	CDC2127240	Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240	1.00 2.00	\$145,406 \$164,100
	Bilingual	SPT6527010	Sped Preschool Asst/ISE	39106860 2330117x	0.40	\$164,108 \$64,342
	AboveModel	SPExxxx010	Teacher-Bilingual Above Model Teaching Staff	23xxxxxx	0.40	\$04,342
	Abovewiodei	SPEXXXXVIV				
	-		Above Model Other Staff	(FTE) Allocation	20.90	\$0 \$2,797,044
			rotai Staining	(FTE) Allocation	20.90	\$2,797,044
Non-Staff Al	locations					
1000	Basic Ed	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SPA0127010	Elementary Stipend	20220599		\$2,000
		SPA0127010	Copier	0510		\$6,307
		SPAxxxx010	Per Student Discretionary Alloc	cation		\$4,263
		SPB0122010	Library Materials	5642		\$1,296
	Special Ed	SPS21263R0	Special Ed Therapy Supplies	5610		\$360
		SPS21273R0	Special Ed Supplies	5610		\$1,100
		SPS21273R0	IEP Writing Stipend	20220640		\$4,764
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150
		SPS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$338
		SPT6527010	Bilingual Textual Materials	5641		\$260
	EquityDollars	SPFxxxxxxx	Per Student-in-poverty based	Allocation		\$14,218
	Other Alloc.	SPA0123010	Head Start Administration			\$0
		SPA0123010	Preschool Administration			\$39,108
		SPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SPExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$87,500
Title I O. I ee	i	Due (I A D)				
1A28	ning Assistance LAP	SPR55274B0	LAP - Instruction		0.40	\$58,000
IAZO	LAP	SPR55274N0	LAP - High Poverty LAP		0.40	
1C01	Title I	SPR5127AY0	Title I - Instruction			\$0 \$45,738
1001	iide i	SPR5127A10	Title I - Professional Developm	ent		\$5,082
		SPR5127AZ0	Title I - Parent	CIIC		\$937
		31 13 12 1 120		otal Title I & LAP	0.40	\$109,757
				Juli 1100 1 00 250	0.10	ψ105,151
Allocated - B	udgeted Central	ly				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				_		
			Total Allocation	ons	21.50	\$3,023,259

Sand Point Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	D ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	21	3	-	14	1	Resource	0.5	-
1	31	5	-	14	1	Ext Res K-5	1.0	3.0
2	34	11	-	10	1	Focus K-5	-	-
3	24	1	-	5	1	Distinct	-	-
4	13	2	-	9	2	Med Fragile	-	-
5	21	4	-	14	4	DHH	-	n/a
Total	144	26	-	66	10	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SP -- Sand Point Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SP

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

2023-24 WSS release 2/28/2023

HiPov1 - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	SOA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	-		Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	SOA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$822,844
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SOS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	40.00	\$0
			l otal Staffing	(FTE) Allocation	19.00	\$2,656,746
Non-Staff Al	locations					
1000	Basic Ed	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
.000	245.6 24	SOA0127010	Elementary Stipend	20220599		\$2,000
		SOA0127010	Copier	0510		\$4,633
		SOAxxxx010	Per Student Discretionary Allo			\$7,698
		SOB0122010	Library Materials	5642		\$1,512
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$400
		SOS21273R0	Special Ed Supplies	5610		\$1,180
		SOS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0
	•	SOS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$819
		SOT6527010	Bilingual Textual Materials	5641		\$630
	EquityDollars	SOFxxxxxxx	Per Student-in-poverty based	Allocation		\$16,854
	Other Alloc.	SOA0123010	Head Start Administration			\$0
		SOA0123010	Preschool Administration			\$0
		SOE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SOExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$51,238
Title I & Less	ning Assistance	Program (I AD)				
1A28	LAP	SOR55274B0	LAP - Instruction		0.50	\$72,000
IALU		SOR55274N0	LAP - High Poverty LAP		0.50	\$44,843
1C01	Title I	SOR53274N0 SOR5127AY0	Title I - Instruction			\$54,756
1001	i i de i	SOR5127A10	Title I - Professional Developm	nent		\$6,084
		SOR5127AZ0	Title I - Parent	ient		\$2,618
		3013127720		otal Title I & LAP	0.50	\$180,301
				-		
	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse Total Allegated (Pu	destad Controller	0.20	\$28,958
			Total Allocated/Bu	agetea Centrally	0.20	\$28,958
			Total Allocation	ons	19.70	\$2,917,243

Sanislo Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	23	8	-	14	1	Resource	1.0	1.0
1	30	10	-	14	2	Ext Res K-5	-	-
2	27	8	-	8	4	Focus K-5	1.0	2.0
3	23	9	-	15	2	Distinct	-	-
4	34	13	-	17	5	Med Fragile	-	-
5	31	15	-	10	4	DHH	-	n/a
Total	168	63	-	78	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SO -- Sanislo Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SO

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .		•			
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	STA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	STA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	STA0127010	Teacher-Elementary K-3	23101180-90	4.50	\$673,236
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	1.00	\$149,608
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	STS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	18.40	\$2,427,226
Non-Staff A						
1000	Basic Ed	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		STA0127010	Elementary Stipend	20220599		\$2,000
		STA0127010	Copier	0510		\$3,719
		STAxxxx010	Per Student Discretionary Alloc	cation		\$8,098
		STB0122010	Library Materials	5642		\$1,449
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$300
		STS21273R0	Special Ed Supplies	5610		\$1,110
		STS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0
		STS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	STT6527010	Translation & Interpretation	3062		\$234
		STT6527010	Bilingual Textual Materials	5641		\$180
	EquityDollars	STFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,540
	Other Alloc.	STA0123010	Head Start Administration			\$0
		STA0123010	Preschool Administration			\$0
		STE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	STExxxx010	Above Model Non-staff	8888		\$0
	_		Total Non-	Staff Allocations		\$40,554
	rning Assistance	-				
1A28	LAP	STR55274B0	LAP - Instruction		0.75	\$108,000
		STR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	STR5127AY0	Title I - Instruction			\$0
		STR5131AJ0	Title I - Professional Developm	ient		\$0
		STR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.75	\$108,000
	Budgeted Central	<u>ly</u>				
1000	1000 Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
			T (1 AH		10.25	¢2 604 720
			Total Allocation	ons	19.35	\$2,604,738

Stevens Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECTI	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	24	4	-	6	-	Resource	0.5	-
1	25	4	-	8	1	Ext Res K-5	1.0	5.0
2	30	4	-	6	1	Focus K-5	-	-
3	22	1	-	9	3	Distinct	-	-
4	36	2	-	6	4	Med Fragile	-	-
5	24	3	-	9	2	DHH	-	n/a
Total	161	18	-	44	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

ST -- Stevens Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code ST

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

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-			
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	DEA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,944,904
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	D:!! I	DETCE 27010	Sped Preschool Asst/ISE	39106860	0.60	\$0 \$0
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	-		Above Model Other Staff	XXXXXXXX	41.10	\$0
			i otai Starring	(FTE) Allocation	41.10	\$5,468,571
Non-Staff Al	llocations					
1000	Basic Ed	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic Ea	DEA0127010	Elementary Stipend	20220599		\$2,000
		DEA0127010	Copier	0510		\$12,428
		DEAxxxx010	Per Student Discretionary Allo			\$17,593
		DEB0122010	Library Materials	5642		\$3,681
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$940
	-,	DES21273R0	Special Ed Supplies	5610		\$3,200
		DES21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150
	·	DES21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	DET6527010	Translation & Interpretation	3062		\$442
		DET6527010	Bilingual Textual Materials	5641		\$340
	EquityDollars	DEFxxxxxxx	Per Student-in-poverty based	Allocation		\$7,845
	Other Alloc.	DEA0123010	Head Start Administration			\$0
		DEA0123010	Preschool Administration			\$39,108
		DEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DEExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$113,769
Title O. las-	rning Assistance	Drogram (LAD)				
1A28	rning Assistance LAP	DER55274B0	LAP - Instruction		0.30	\$44,000
17420	EAI	DER55274N0	LAP - High Poverty LAP		0.30	\$44,000
1C01	Title I	DER5127AY0	Title I - Instruction			\$0
1001	THE I	DER5121/110	Title I - Professional Developm	nent		\$0
		DER5127AZ0	Title I - Parent	iene		\$0
		DENSTETALO		otal Title I & LAP	0.30	\$44,000
						, ,
Allocated - E	Budgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocation	ons	41.70	\$5,669,777
			i otai Aliocati			+-,,

Thornton Creek Elem 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	4	-	4	-	Resource	1.0	1.0
1	75	4	-	7	-	Ext Res K-5	1.0	5.0
2	66	6	-	10	1	Focus K-5	-	-
3	61	9	-	7	6	Distinct	2.0	4.0
4	55	5	-	5	5	Med Fragile	-	-
5	74	6	-	4	8	DHH	-	n/a
Total	409	34	-	37	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

DE -- Thornton Creek Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **DE**

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

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			Dauget Item			Ţ/illocation
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	TMA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,244,120
			Teacher-Elementary 4-5	23101190	7.00	\$1,047,256
			Elem Teacher PCP	23403483	3.50	\$523,628
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
	-		Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	48.50	\$6,539,579
				_		
Non-Staff Al	locations					
1000	Basic Ed	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		TMA0127010	Elementary Stipend	20220599		\$2,000
		TMA0127010	Copier	0510		\$11,494
		TMAxxxx010	Per Student Discretionary Allo	cation		\$22,490
		TMB0122010	Library Materials	5642		\$4,167
	Special Ed	TMS21263R0	Special Ed Therapy Supplies	5610		\$1,050
	•	TMS21273R0	Special Ed Supplies	5610		\$4,270
		TMS21273R0	IEP Writing Stipend	20220640		\$15,882
	Sped Presch	TMS21273A0	Special Ed Supplies	5610		\$1,150
	•	TMS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$897
	3	TMT6527010	Bilingual Textual Materials	5641		\$690
	EquityDollars	TMFxxxxxxx	Per Student-in-poverty based	Allocation		\$25,299
	Other Alloc.	TMA0123010	Head Start Administration			\$0
		TMA0123010	Preschool Administration			\$39,108
		TME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	TMExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$140,833
				_		
Title I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	TMR55274B0	LAP - Instruction		0.50	\$72,000
		TMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	TMR5127AY0	Title I - Instruction			\$70,897
		TMR5131AJ0	Title I - Professional Developm	ient		\$7,878
		TMR5127AZ0	Title I - Parent			\$2,954
			To	otal Title I & LAP	0.50	\$153,729
				_		
Allocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
				_		
			Total Allocation	ons	49.40	\$6,892,057

Tier 4

Thurgood Marshall Elem 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	8	-	21	-	Resource	1.0	1.0
1	83	12	-	14	1	Ext Res K-5	-	-
2	74	15	-	18	3	Focus K-5	2.0	4.0
3	68	11	-	14	3	Distinct	2.0	4.0
4	90	10	-	22	7	Med Fragile	-	-
5	104	13	-	26	13	DHH	-	n/a
Total	463	69	-	115	27	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

TO -- Thurgood Marshall Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Model or Above Date Budget Item Funding Source Reason Reason2 Sum of Figure 1997	
About Model	<u>E_</u>
About Model	
Above Model	
2/27/2023 Elem Asst WSS Enhancement Add .5 Asst Secr +/- 10 review	0.5
Above Model Total	0.5
	0.5

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>			•		
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	VRA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	VRA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
	-		House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	2.00	\$164,108
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	21.20	\$3,046,541
Non-Staff Al	locations					
1000	Basic Ed	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic Lu	VRA0127010 VRA0127010	Elementary Stipend	20220543		\$2,000
		VRA0127010	Copier	0510		\$8,208
		VRACTZ7010 VRAxxxx010	Per Student Discretionary Alloc			\$10,949
		VRB0122010	Library Materials	5642		\$2,349
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610		\$670
	Special Ea	VRS21273R0	Special Ed Supplies	5610		\$1,150
		VRS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	VRS21273A0	Special Ed Supplies	5610		\$0
	-	VRS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	VRT6527010	Translation & Interpretation	3062		\$130
	3	VRT6527010	Bilingual Textual Materials	5641		\$100
	EquityDollars	VRFxxxxxxx	Per Student-in-poverty based			\$6,148
	Other Alloc.	VRA0123010	Head Start Administration			\$0
		VRA0123010	Preschool Administration			\$0
		VRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VRExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$45,628
		- "-				
	ning Assistance	VRR55274B0	LAD Instruction		0.20	£44.000
1A28	LAP		LAP - Instruction		0.30	\$44,000
1C01	Title I	VRR55274N0 VRR5127AY0	LAP - High Poverty LAP Title I - Instruction			\$0 \$0
1001	iide i		Title I - Professional Developm	a.m.t		
		VRR5131AJ0 VRR5127AZ0	•	ent		\$0 \$0
	-	VKK5127AZU	Title I - Parent	otal Title I & LAP	0.30	\$0 \$44,000
			10	otal fitte i & LAP	0.30	\$ 44 ,000
Allocated - B	Sudgeted Central	l <u>v</u>				
1000	Health Svcs	_	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				_		
					24.70	¢2 105 127
			Total Allocation	ons	21.70	\$3,165,127

View Ridge Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's	
K	52	2	-	4	1	Resource	0.5	-	
1	38	2	-	4	1	Ext Res K-5	-	-	
2	43	2	-	5	2	Focus K-5	1.0	2.0	
3	43	2	-	4	1	Distinct	-	-	
4	34	1	-	5	3	Med Fragile	-	-	
5	51	1	-	6	7	DHH	-	n/a	
Total	261	10	-	28	15	SpEd PreK	-	-	
	-	-		-	-	PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	

VR -- View Ridge Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VR

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

Viewlands Elem

HiPov1 - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					-
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	VLA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	VLA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	3.00	\$448,824
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VLS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
	- P		Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301240		\$0
		12021270710	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$0
	Abovelviouei	VLLXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	24.30	\$3,447,419
			rotai Starring	(FIE) Allocation	24.50	\$5,447,419
Non-Staff Al	llacations					
·		V/I A 0.1.2.7.0.1.0	Dida I duala Tagas Stingard	20220542		\$5,159
1000	Basic Ed	VLA0127010	Bldg Ldrshp Team Stipend	20220543		
		VLA0127010	Elementary Stipend	20220599		\$2,000
		VLA0127010	Copier	0510		\$6,830
		VLAxxxx010	Per Student Discretionary Allo			\$11,740
		VLB0122010	Library Materials	5642		\$2,277
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$530
		VLS21273R0	Special Ed Supplies	5610		\$1,240
		VLS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$0
		VLS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$598
		VLT6527010	Bilingual Textual Materials	5641		\$460
	EquityDollars	VLFxxxxxxx	Per Student-in-poverty based	Allocation		\$15,511
	Other Alloc.	VLA0123010	Head Start Administration			\$6,000
		VLA0123010	Preschool Administration			\$0
		VLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VLExxxx010	Above Model Non-staff	8888		\$0
	-		Total Non-	-Staff Allocations		\$62,698
				_		
Title I & Lea	rning Assistance	Program (LAP)				
1A28	LAP	VLR55274B0	LAP - Instruction		0.75	\$108,000
		VLR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	VLR5127AY0	Title I - Instruction			\$44,091
		VLR5131AJ0	Title I - Professional Developn	nent		\$4,899
		VLR5127AZ0	Title I - Parent			\$1,958
			Т	otal Title I & LAP	0.75	\$158,948
Allocated - E	Budgeted Central	lly				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
			Total Allocati	ons	25.25	\$3,698,023
			- Juli Allocati			, , , , , , , , , , , , , , , , , , , ,

Viewlands Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's	
K	48	7	-	9	-	Resource	1.0	1.0	
1	35	5	-	9	2	Ext Res K-5	-	-	
2	40	8	-	13	5	Focus K-5	-	-	
3	53	8	-	14	5	Distinct	1.0	2.0	
4	35	10	-	7	5	Med Fragile	-	-	
5	42	8	-	19	7	DHH	-	n/a	
Total	253	46	-	71	24	SpEd PreK	-	-	
	-	-		-	-	PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	

VL -- Viewlands Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VL

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	WDA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301240		\$0
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
				(FTE) Allocation	20.90	\$3,107,522
				, (, , , , , , , , , , , , , , , , , ,		,0,101,0
Non-Staff All	locations					
1000	Basic Ed	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
.000	245.0 24	WDA0127010	Elementary Stipend	20220599		\$2,000
		WDA0127010	Copier	0510		\$8,238
		WDAxxxx010	Per Student Discretionary Allo			\$15,177
		WDB0122010	Library Materials	5642		\$2,871
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610		\$320
	Special La	WDS21273R0	Special Ed Supplies	5610		\$110
		WDS21273R0 WDS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	WDS21273A0	Special Ed Supplies	5610		\$1,388
	sped Prescri			20220640		
	Dillio anno I	WDS21273A0	IEP Writing Stipend			\$0 #251
	Bilingual	WDT6527010	Translation & Interpretation	3062		\$351
		WDT6527010	Bilingual Textual Materials	5641		\$270
	EquityDollars	WDFxxxxxx	Per Student-in-poverty based	Allocation		\$5,031
	Other Alloc.	WDA0123010	Head Start Administration			\$0
		WDA0123010	Preschool Administration			\$0
		WDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WDExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$45,115
	ning Assistance					****
1A28	LAP	WDR55274B0	LAP - Instruction		0.30	\$44,000
		WDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WDR5127AY0	Title I - Instruction			\$0
		WDR5131AJ0	Title I - Professional Developm	nent		\$0
		WDR5127AZ0	Title I - Parent			\$0
			Te	otal Title I & LAP	0.30	\$44,000
	udgeted Central	<u>ly</u>				
1000	1000 Health Svcs		Nurse		0.30	\$43,437
	Total Allocated/Budgeted Centrally				0.30	\$43,437
			Total Allocation	ons	21.50	\$3,240,074

Wedgwood Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's	
К	49	7	-	4	-	Resource	0.5	-	
1	42	6	-	6	-	Ext Res K-5	-	-	
2	55	5	-	2	2	Focus K-5	-	-	
3	57	3	-	2	2	Distinct	-	-	
4	58	5	-	2	2	Med Fragile	-	-	
5	58	1	-	7	5	DHH	-	n/a	
Total	319	27	-	23	11	SpEd PreK	-	-	
	-	-		-	-	PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	

WD -- Wedgwood Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WD

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

2023-24 WSS release 2/28/2023

HiPov2 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	HPA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,944,904
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core 23101190			\$0
			House Administrator	24001700		\$0
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	4.50	\$654,327
	openii: -	02.270.10	Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	Spea i rescii	111 32121370	Sped Preschool Asst/ISE	39106860	1.00	\$143,400
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$237,300
	Abovewodei	HPEXXXXUIU	•			
			Above Model Other Staff	XXXXXXXX	11.50	\$0
			l otal Staffing	(FTE) Allocation	41.60	\$5,649,649
Non-Staff Al						
1000	Basic Ed	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HPA0127010	Elementary Stipend	20220599		\$2,000
		HPA0127010	Copier	0510		\$13,954
		HPAxxxx010	Per Student Discretionary Allo	cation		\$10,415
		HPB0122010	Library Materials	5642		\$2,988
	Special Ed	HPS21263R0	Special Ed Therapy Supplies	5610		\$230
		HPS21273R0	Special Ed Supplies	5610		\$4,150
		HPS21273R0	IEP Writing Stipend	20220640		\$14,294
	Sped Presch	HPS21273A0	Special Ed Supplies	5610		\$1,150
		HPS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$1,027
		HPT6527010	Bilingual Textual Materials	5641		\$790
	EquityDollars	HPFxxxxxxx	Per Student-in-poverty based	Allocation		\$43,710
	Other Alloc.	HPA0123010	Head Start Administration			\$5,400
		HPA0123010	Preschool Administration			\$39,108
		HPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HPExxxx010	Above Model Non-staff	8888		\$0
	7 ISOVEIVIOUEI	111 200000 10		Staff Allocations		\$151,552
			rotal Hon	Starr Anocations		ψ131,33 <u>L</u>
Title I & Lea	rning Assistance	Program (I AP)				
1A28	LAP	HPR55274B0	LAP - Instruction		0.75	\$108,000
IALO	LA	HPR55274N0	LAP - High Poverty LAP		0.75	\$86,270
1C01	Title I	HPR5127AY0	Title I - Instruction			\$240,318
1001	riue i					
		HPR5131AJ0	Title I - Professional Developm	ient		\$26,702
		HPR5127AZ0	Title I - Parent		0.75	\$6,052
			Т	otal Title I & LAP	0.75	\$467,342
	Budgeted Central	<u>lly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocati	ons	42.65	\$6,311,980
						· -

West Seattle Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	51	9	-	44	-	Resource	0.5	-
1	60	9	-	31	-	Ext Res K-5	2.0	5.0
2	66	17	-	38	4	Focus K-5	2.0	4.0
3	55	11	-	33	3	Distinct	-	-
4	50	20	-	24	4	Med Fragile	-	-
5	50	13	-	36	4	DHH	-	n/a
Total	332	79	-	206	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

HP -- West Seattle Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HP

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		1404/40400040		0.14.04.74.0	0.50	#05.00 2
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	WWA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0 \$101,043
			Admin Secretary-Elementary	39406057	1.00	. ,
	C	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Elementary School Assistant	39406332	1.00	\$78,216
	Counseling Teaching	WWA0124010 WWA0127010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	reaching	VV VV AU 1270 10	Teacher-Elementary K-3	23101180-90	11.00	\$1,645,688
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
	C	MANC21272D0	House Administrator	24001700	2.00	\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
	<u> </u>	NAUA/C24272A0	Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240		\$0
	B''' 1	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Sped Preschool Asst/ISE	39106860	0.20	\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	-		Above Model Other Staff	XXXXXXXX	22.70	\$0
			l otal Staffing	(FTE) Allocation	32.70	\$4,387,264
Non-Staff Al		\\#\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	BU 11 7 60 1	202225.42		45.450
1000	Basic Ed	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WWA0127010	Elementary Stipend	20220599		\$2,000
		WWA0127010	Copier	0510		\$9,143
		WWAxxxx010	Per Student Discretionary Allo			\$18,015
		WWB0122010	Library Materials	5642		\$3,330
	Special Ed	WWS21263R0	Special Ed Therapy Supplies	5610		\$260
		WWS21273R0	Special Ed Supplies	5610		\$2,270
		WWS21273R0	IEP Writing Stipend	20220640		\$9,530
	Sped Presch	WWS21273A0	Special Ed Supplies	5610		\$0
	-	WWS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	WWT6527010	Translation & Interpretation	3062		\$78
		WWT6527010	Bilingual Textual Materials	5641		\$60
	EquityDollars	WWFxxxxxx	Per Student-in-poverty based	Allocation		\$4,959
	Other Alloc.	WWA0123010	Head Start Administration			\$0
		WWA0123010	Preschool Administration			\$0
	<u></u>	WWE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WWExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$58,804
	ning Assistance					
1A28	LAP	WWR55274B0	LAP - Instruction		0.30	\$44,000
	-		LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		WWR5131AJ0	Title I - Professional Developm	nent		\$0
		WWR5127AZ0	Title I - Parent			\$0
			Т	otal Title I & LAP	0.30	\$44,000
	Sudgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocation	33.30	\$4,533,505	

West Woodland Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	2	-	7	1	Resource	1.0	1.0
1	56	1	-	3	2	Ext Res K-5	2.0	6.0
2	65	1	-	2	3	Focus K-5	-	-
3	63	-	-	2	2	Distinct	-	-
4	61	2	-	3	10	Med Fragile	-	-
5	66	-	-	6	9	DHH	-	n/a
Total	370	6	-	23	27	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

WW -- West Woodland Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WW

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>			•		
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	WRA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,645,688
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	6.00	\$492,324
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	30.70	\$4,155,602
Non Ctoff All						
Non-Staff All		WD 4 01 27010	Dida I draha Taana Chinand	20220542		¢E 1E0
1000	Basic Ed	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		WRA0127010	Elementary Stipend	20220599		\$2,000
		WRA0127010	Copier	0510		\$8,343
		WRAxxxx010 WRB0122010	Per Student Discretionary Allo	5642		\$16,466 \$3,042
	Special Ed		Library Materials	5610		\$5,042
	Special Ed	WRS21263R0 WRS21273R0	Special Ed Therapy Supplies Special Ed Supplies	5610		\$2,230
		WRS21273R0 WRS21273R0	IEP Writing Stipend	20220640		\$2,230
	Sped Presch	WRS21273A0	Special Ed Supplies	5610		\$9,550
	Sped Fresch	WRS21273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	WRT6527010	Translation & Interpretation	3062		\$104
	Diiiigaai	WRT6527010	Bilingual Textual Materials	5641		\$80
	EquityDollars	WRFxxxxxxx	Per Student-in-poverty based			\$4,597
	Other Alloc.	WRA0123010	Head Start Administration	7 mocation		\$0
		WRA0123010	Preschool Administration			\$0
		WRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WRExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$56,181
				_		
	ning Assistance					
1A28	LAP	WRR55274B0	LAP - Instruction		0.30	\$44,000
		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
			To	otal Title I & LAP	0.30	\$44,000
Allanatad D		L.				
1000	udgeted Central Health Svcs	<u>ıy</u>	Nurco		0.30	¢12.127
1000	nealth SVCS		Nurse Total Allocated/Bu	daeted Centrally	0.30	\$43,437 \$43,437
			i otal Allocatea/Da	age to a contrainy	0.50	- 415/15 1
			Total Allocation	ons	31.30	\$4,299,220

Whittier Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLMI	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	3	-	3	-	Resource	1.0	1.0
1	49	2	-	5	1	Ext Res K-5	1.0	3.0
2	65	1	-	4	3	Focus K-5	1.0	2.0
3	61	-	-	1	5	Distinct	-	-
4	58	1	-	-	9	Med Fragile	-	-
5	47	1	-	8	5	DHH	-	n/a
Total	338	8	-	21	23	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

WR -- Whittier Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WR

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

Wing Luke Elem

HiPov2 - Tier 1

Assistant Principal 22201058 0.50 10.0	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allo	cations		•			
Assistant Principal 22201058 50 5101,043	1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
Admin Secretary-Elementary 39406037 1.00 \$101,043		Prins Office	WLA0123010	Principal - Elem	22101754	1.00	\$239,255
				Assistant Principal	22201058		\$0
Counseling WIA0124010 Elem Couns/Social Worker 242014 R. etc. 1.00 \$145,424				Admin Secretary-Elementary	39406057	1.00	\$101,043
				Elementary School Assistant	39406332	0.50	\$39,108
Teacher-Elementary 4-5		Counseling	WLA0124010	Elem Couns/Social Worker	24201418, etc.	1.00	\$146,424
Elem Teacher PCP		Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,570,884
Certificated Core				Teacher-Elementary 4-5	23101190	3.50	\$523,628
House Administrator				Elem Teacher PCP	23403483	2.50	\$374,020
Special Ed				Certificated Core	23101190		\$0
Speed Presch WLS21273AD Teacher-Speed Preschool 23301240 50 50 50 50 50 50 50				House Administrator	24001700		\$0
Sped Presch WLS21273A0 Teacher-Sped Preschool 23301240 500 59ed Preschool Asyt/ISE 39106860 500		Special Ed	WLS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
Sped Preschool Asst/ISE 39106860				Special Ed Asst/ISE	39106860	7.00	\$574,378
Sped Preschool Asst/ISE 39106860		Sped Presch	WLS21273A0	-	23301240		\$0
Section		•		· · · · · · · · · · · · · · · · · · ·	39106860		
Non-Staff Allocations		Bilingual	WLT6527010	-		2.00	
Non-Staff Allocations				_			
Non-Staff Allocations 1000 Basic Ed WILA0127010 Bildg Ldrshp Team Stipend 20220543 \$5,159 \$2,200 WILA0127010 Elementary Stipend 20220599 \$2,200 \$2,200 \$2,200 WILA0127010 Elementary Stipend 20220599 \$2,200 \$2,200 WILA0127010 Elementary Stipend 20220599 \$2,200 \$2,200 WILA00127010 Elementary Stipend 20220599 \$2,200 \$2,201 WILA0022010 Elementary Stipend 20220599 \$2,200 \$2,212				J			
Non-Staff Allocations		-				33.00	
1000				Total Starring	g (1 12) / mocation	33.00	ψ 1, 10 1,55 1
1000	Non-Staff Al	locations					
WLA0127010 Elementary Stipend 20220599 \$2,000 WLA0127010 Copier 0510 \$9,219 WLA0127010 Copier 0510 \$9,219 WLA000010 WLE00122010 Library Materials 5642 \$2,412			WI A0127010	Blda I drshn Team Stinend	20220543		\$ 5 159
WLA0127010 Copier O510 \$9,219	1000	basic Ea					
WLAXXXXXII				* *			
Number Special Ed WLS21263R0 Special Ed Therapy Supplies 5610 \$750				•			
Special Ed WLS21263R0 Special Ed Therapy Supplies 5610 \$750 \$3,060 \$3,				•			
WLS21273R0 Special Ed Supplies 5610 \$3,060 WLS21273R0 IEP Writing Stipend 20220640 \$11,118 Sped Presch WLS21273A0 Special Ed Supplies 5610 \$0 \$0 WLS21273A0 IEP Writing Stipend 20220640 \$0 \$0 WLS527010 Translation & Interpretation 3062 \$1,183 WLT6527010 Billingual Textual Materials 5641 \$910 EquityDollars WLFxxxxxxxx Per Student-in-poverty based Allocation \$34,527 Other Alloc. WLA0123010 Head Start Administration \$12,000 WLA0123010 VEX.000 WLA0123010 Preschool Administration \$0 \$0 WLE0123010 SAEOP Peak-load Allocation 3062 \$4,000 \$4,000 AboveModel WLExxxx010 Above Model Non-staff 8888 \$0 \$0 \$0 \$0 \$0 \$0		Special Ed					
WLS21273R0 IEP Writing Stipend 20220640 \$11,118		special Eu					
Sped Presch WLS21273A0 Special Ed Supplies 5610 \$0 \$0 WLS21273A0 IEP Writing Stipend 20220640 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Number N		Control Donor de		-			
Bilingual WLT6527010 Translation & Interpretation 3062 \$1,183		Spea Presch					
Figurity State S		B.II. 1					
EquityDollars WLFxxxxxxx		Bilingual					
Other Alloc. WLA0123010 Head Start Administration \$12,000							
WLE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel WLExxxx010 Above Model Non-staff 8888 \$90 Total Non-Staff Allocations \$96,790					Allocation		
MUE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel WLExxxx010 Above Model Non-staff 8888 \$90 Total Non-Staff Allocations \$96,790		Other Alloc.					
AboveModel WLExxxx010 Above Model Non-staff 8888 \$0							
Total Non-Staff Allocations \$96,790							
Title 1 & Learning Assistance Program (LAP)		AboveModel	WLExxxx010				
1A28 LAP WLR55274B0 WLR55274B0 LAP - Instruction 0.75 \$108,000 1C01 Title I WLR55274N0 WLR5127AY0 Title I - Instruction \$118,773 WLR5131AJ0 WLR5131AJ0 WLR5127AZ0 Title I - Professional Development \$13,197 WLR5127AZ0 Title I - Parent \$2,475 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958				Total Non	-Staff Allocations		\$96,790
1A28 LAP WLR55274B0 WLR55274B0 LAP - Instruction 0.75 \$108,000 1C01 Title I WLR55274N0 WLR5127AY0 Title I - Instruction \$118,773 WLR5131AJ0 WLR5131AJ0 WLR5127AZ0 Title I - Professional Development \$13,197 WLR5127AZ0 Title I - Parent \$2,475 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958							
Nurse Nurs							
Title WLR5127AY0 Title - Instruction \$118,773 WLR5131AJ0 Title - Professional Development \$13,197 WLR5127AZ0 Title - Parent \$2,475 \$2,475 \$313,056 \$400	1A28	LAP				0.75	
WLR5131AJ0 Title I - Professional Development \$13,197							
WLR5127AZ0 Title - Parent \$2,475	1C01	Title I					
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958				Title I - Professional Developn	nent		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958			WLR5127AZ0				
1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958				Т	otal Title I & LAP	0.75	\$313,056
1000 Health Svcs Nurse 0.20 \$28,958 Total Allocated/Budgeted Centrally 0.20 \$28,958							
Total Allocated/Budgeted Centrally 0.20 \$28,958		Sudgeted Central	<u>ly</u>				
	1000	Health Svcs					
Total Allocations 33.95 \$4,923,198				Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
Total Allocations 33.95 \$4,923,198							
Total Allocations 33.95 \$4,923,198							
				Total Allocati	ons	33.95	\$4,923,198

Wing Luke Elem

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTI	PROJECT	ED SPECIAL ED S	TAFFING				
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	13	-	33	-	Resource	0.5	-
1	50	15	-	25	-	Ext Res K-5	1.0	3.0
2	43	15	-	21	1	Focus K-5	-	-
3	42	11	-	20	-	Distinct	2.0	4.0
4	33	22	-	33	4	Med Fragile	-	-
5	57	15	-	27	1	DHH	-	n/a
Total	268	91	-	159	6	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

WL -- Wing Luke Elem Allocations Above Weighted Staffing Standards

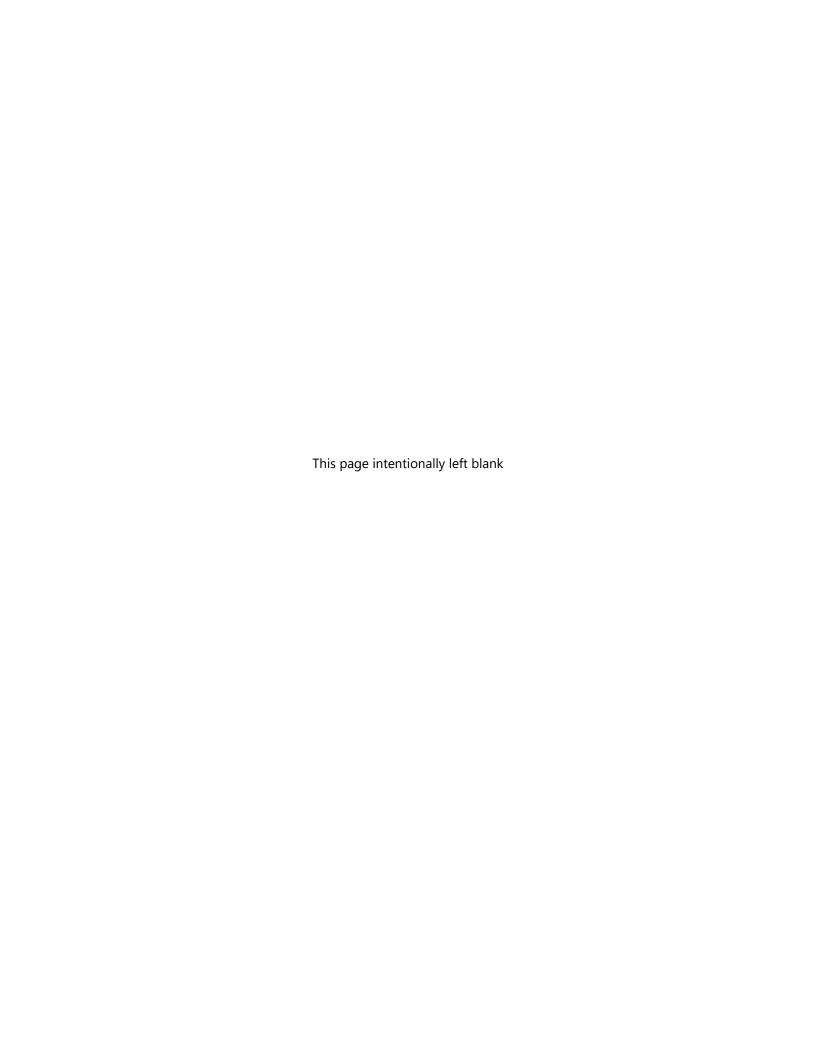
Above Model Adj

Org Code WL

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

SCHOOLS' ALLOCATIONS

K-8 SCHOOLS



HiPov1

2023-24 WSS release 2/28/2023

nirovi			Her 2	2023-24 WSS release 2/28/2023		
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	Prins Office	BTA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752	2.00	\$440,594
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	2.00	\$156,432
	Counseling	BTA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	BTX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,244,120
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	3.00	\$448,824
			Teacher-Middle School	23201205	4.00	\$599,520
			MS Teacher PCP	23201205	1.00	\$149,880
			Certificated Core	23101190		\$0
	CTE Support	BTA3427010	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	7.00	\$1,017,842
			Special Ed Asst/ISE	39106860	15.00	\$1,230,810
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	-		Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394
	AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	63.90	\$8,479,010
				-		
n-Staff All		DT 4 0 1 2 7 0 1 0	Did a Labada Taras China and	20220542		¢5.150
1000	Basic Ed	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BTA0127010	Elementary Stipend	20220599		\$2,000
		BTA0127010	Copier	0510		\$12,537
		BTAxxxxxx	Per Student Discretionary Allo			\$35,649
	-	BTB0122010	Library Materials	5642		\$4,743
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610		\$400
		BTS21273R0	Special Ed Supplies	5610		\$5,440
		BTS21273R0	IEP Writing Stipend	20220640		\$22,235
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150
	<u> </u>	BTS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$1,716
		BTT6527010	Bilingual Textual Materials	5641		\$1,320
	EquityDollars	BTFxxxxxxx	Per Student-in-poverty based	Allocation	·	\$51,302
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000
		BTA0123010	Preschool Administration			\$39,108
		BTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BTExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$201,936
				•		
	ning Assistance F					
1A28	LAP	BTR55274B0	LAP - Instruction		0.50	\$72,000
	<u> </u>	BTR55274N0	LAP - High Poverty LAP			\$138,212
1C01	Title I	BTR5127AY0	Title I - Instruction			\$133,182
		BTR5131AJ0	Title I - Professional Developm	nent		\$14,798
		BTR5127AZ0	Title I - Parent			\$2,935
			1	otal Title I & LAP	0.50	\$361,127
llocated - R	udgeted Centrall	v				
1000	Health Svcs	y	Nurse		0.50	\$72,396
	-					

Tier 2

Total Allocated/Budgeted Centrally	0.50	\$72,396
Total Allocations	64.90	\$9,114,469

Broadview-Thomson K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	PROJECTE	D SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
К	80	24	-	26	2	Resource	2.0	2.0
1	64	18	-	27	3	Ext Res K-5	2.0	6.0
2	70	18	-	28	3	Ext Res 6-12	1.0	3.0
3	68	20	-	30	8	Focus K-5	-	-
4	75	19	-	26	5	Focus 6-12	-	-
5	62	20	-	17	7	Distinct	2.0	4.0
6	35	5	-	17	5	Med Fragile	-	-
7	44	5	-	17	8	DHH	-	-
8	29	3		8	3	SpEd PreK	1.0	2.0
Total	527	132	-	196	44	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

Tier 4 2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	BLA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	BLX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	1.50	\$224,412
			Teacher-Middle School	23201205	5.50	\$824,340
			MS Teacher PCP	23201205	1.50	\$224,820
			Certificated Core	23101190		\$0
	CTE Support	BLA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	2.00	\$164,108
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	29.90	\$4,334,398
Ct-ff **	4:					
on-Staff Allo		DI A0127010	Plda I drohn Toom Chinand	20220542		¢ Γ 1ΓΛ
1000	Basic Ed	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		BLA0127010	Elementary Stipend	20220599 0510		\$2,000
		BLA0127010	Copier			\$8,881
		BLAXXXXXXX	Per Student Discretionary Alloc			\$35,543
	Consist Ed	BLB0122010	Copier	0510		\$3,753
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$490
		BLS21273R0	Special Ed Supplies	5610		\$480
	Snod Dressle	BLS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0
	Pilingreal	BLS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$234 \$190
	Equity Dallar-	BLT6527010	Bilingual Textual Materials	5641		\$180
	EquityDollars	BLFxxxxxxx	Per Student-in-poverty based	Allocation		\$5,408
	Other Alloc.	BLA0123010	Head Start Administration			\$0
		BLA0123010	Preschool Administration	2062		\$0
	Abouthtod	BLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BLExxxx010	Above Model Non-staff	8888 Staff Allocations		\$0 \$72,481
			i Otal NON-	Stati Allocations		3 72,461
itle I & Learr	ning Assistance F	Program (LAP)				
1A28	LAP	BLR55274B0	LAP - Instruction		0.30	\$44,000
-		BLR55274N0	LAP - High Poverty LAP			\$0
	Title I	BLR5127AY0	Title I - Instruction			\$0
1C01			Title I - Professional Developm	ent		\$0
1C01		BLR5131AJ0				70
1C01		BLR5131AJ0 BLR5127AZ0				\$0
1C01		BLR5131AJ0 BLR5127AZ0	Title I - Parent	otal Title I & LAP	0.30	\$0 \$44,000
1C01			Title I - Parent		0.30	
	udgeted Centrall	BLR5127AZ0	Title I - Parent		0.30	

Total Allocated/Budgeted Centrally	0.40	\$57,916
Total Allocations	30.60	\$4,508,795

Catharine Blaine K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	31	1	-	-	-	Resource	2.0	2.0
1	50	1	-	1	-	Ext Res K-5	-	-
2	45	1	-	-	1	Ext Res 6-12	-	-
3	48	1	-	1	5	Focus K-5	-	-
4	42	2	-	3	5	Focus 6-12	-	-
5	44	2	-	1	7	Distinct	-	-
6	59	3	-	3	8	Med Fragile	-	-
7	48	3	-	3	16	DHH	-	-
8	50	4		3	6	SpEd PreK	-	-
Total	417	18	-	15	48	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
_		14 4 04 22 04 0		24404740	1.00	¢170.045
1000				24101710	1.00	\$170,045
	Prins Office	JAA0123010		22103633	1.00	\$242,719
	Allocations Description Library JAA0122010 Librarian-Elementary Prins Office JAA0123010 Principal K-8 Assistant Principal K-8 Admin Secretary-Elementary School At Elementary At E	· · · · · · · · · · · · · · · · · · ·	22403752	2.00	\$440,594	
		JAA0122010 Librarian-Elementary Total S JAA0122010 Librarian-Elementary Principal K-8 Assistant Principal K-8 Admin Secretary-Eleme Elementary School Ass JAA0124010 Elem Couns/Social Work Middle Sch Counselor JAA0127010 Teacher-Elementary 4- Elem Teacher PCP Teacher-Middle Schoo MS Teacher PCP Certificated Core Ort JAA3427010 Teacher-Special Educa Special Ed Asst/ISE JAS21273R0 Teacher-Special Educa Special Ed Asst/ISE JAT6527010 Teacher-Bilingual del JAExxxx010 Above Model Teaching Above Model Other St Total S JAA0127010 Elementary Stipend JAA0127010 Copier JAAXXXXXXX Per Student Discretion JAB0122010 Copier JAS21273R0 Special Ed Therapy Sur JAS21273R0 Special Ed Supplies JAS21273R0 Special Ed Supplies JAS21273R0 Special Ed Supplies JAS21273R0 Special Ed Supplies JAS21273R0 JEP Writing Stipend JAT6527010 Translation & Interpret JAT6527010 Filip Jating Stipend JAT6527010 Translation & Interpret JAT6527010 Filip Jating Stipend JAT6527010 Filip Jating Stipend JAT6527010 Translation & Interpret JAT6527010 Filip Jating Stipend JA		39406057	1.00	\$101,043
	<u> </u>	14 4 0 1 2 4 0 1 0		39406332	2.00	\$156,432
	Counseling	JAA0124010		24201418	0.00	\$0
	(5 14053)	143/4224402		24201422	0.80	\$129,653
			<u> </u>	24401423	0.50	\$73,212
	Teaching	JAA0127010	<u>-</u>	23101180-90	15.00	\$2,244,120
				23101190	6.00	\$897,648
				23403483	3.00	\$448,824
				23201205	9.00	\$1,348,920
				23201205	2.00	\$299,760
				23101190		\$0
				23202952	0.10	\$14,988
	Special Ed	JAS21273R0	•	23301240	5.50	\$799,733
				39106860	11.00	\$902,594
	Sped Presch	JAS21273A0	•	23301240		\$0
			•	39106860		\$0
				2330117x	1.40	\$225,197
	AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	61.30	\$8,495,482
on Staff Al	locations					
1000		JAA0127010	Bldg I drshp Team Stipend	20220543		\$5,159
	245.0 24			20220599		\$2,000
			- ·	0510		\$15,525
			•			\$62,478
			<u>-</u>	0510		\$6,705
	Special Ed	_		5610		\$540
	Special Eu			5610		\$3,550
				20220640		\$3,330 \$17,471
	Sped Breech			5610		\$17,471
	Speu Fresch			20220640		\$0
	Rilingual			3062		\$1,066
	Dilligual		•	5641		\$820
	Fauity Dollars					\$36,689
			· · · · · · · · · · · · · · · · · · ·	Allocation		\$50,009
	Other Alloc.					
				2062		\$0
	AbauaMadal			3062		\$4,000
	Abovewodei	JAEXXXXUIU		8888		\$0
			i otai Non-	Staff Allocations		\$156,003
دما & ا ماt	nina Assistance I	Program (I AP)				
1A28			LAP - Instruction		0.40	\$58,000
· ALU					0.40	\$30,000
1C01	Title I					\$0
1001	TILLE I			ient		\$0 \$0
			•	icit		\$0 \$0
		JANJ I Z JALU		otal Title I & LAP	0.40	\$58,000
			•		0.10	<u> </u>
llocated - B	udgeted Centrall	¥				
1000	Health Svcs		Nurse		0.50	\$72,396
		·		-	-	

Total Allocated/Budgeted Centrally	0.50	\$72,396
Total Allocations	62.20	\$8,781,881

Hazel Wolf K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	6	-	17	1	Resource	2.5	2.0
1	78	7	-	11	3	Ext Res K-5	2.0	6.0
2	78	10	-	11	3	Ext Res 6-12	1.0	3.0
3	78	10	-	15	4	Focus K-5	-	-
4	84	15	-	9	10	Focus 6-12	-	-
5	84	11	-	14	7	Distinct	-	-
6	91	9	-	21	8	Med Fragile	-	-
7	89	7	-	15	9	DHH	-	-
8	85	7		10	10	SpEd PreK	-	-
Total	745	82	-	123	55	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

Option

Tier 4

HiPov1

2023-24 WSS release 2/28/2023

Fund Center \$ Allocation Fund **Budget Item** FTE **Staffing Allocations** PIA0122010 0.50 1000 Library Librarian-Elementary 24101710 \$85,023 **Prins Office** PIA0123010 1.00 \$242,719 Principal K-8 22103633 Assistant Principal K-8 22403752 \$0 1.00 \$101,043 Admin Secretary-Elementary 39406057 **Elementary School Assistant** 39406332 \$0 Counseling PIA0124010 Elem Couns/Social Worker 24201418 \$0 0.50 Middle Sch Counselor 24201422 \$81,033 (Fund 1Q53) PIX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 Teaching PIA0127010 Teacher-Elementary K-3 23101180-90 2.50 \$374,020 Teacher-Elementary 4-5 23101190 0.50 \$74,804 Elem Teacher PCP 23403483 0.50 \$74,804 Teacher-Middle School 23201205 1.50 \$224,820 MS Teacher PCP 23201205 0.50 \$74,940 Certificated Core 23101190 \$0 **CTE Support** PIA3427010 Teacher MSCTE 23202952 \$0 PIS21273R0 Special Ed 1.50 \$218,109 **Teacher-Special Education** 23301240 Special Ed Asst/ISE 39106860 3.00 \$246,162 PIS21273A0 **Sped Presch** Teacher-Sped Preschool 23301240 2.00 \$290,812 Sped Preschool Asst/ISE 39106860 4.00 \$328,216 **Bilingual** PIT6527010 Teacher-Bilingual 2330117x 0.20 \$32,171 AboveModel PIExxxx010 2.00 Above Model Teaching Staff 23xxxxxx \$299,760 Above Model Other Staff xxxxxxx \$0 **Total Staffing (FTE) Allocation** 21.70 \$2,821,648 **Non-Staff Allocations** 1000 Basic Ed PIA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 PIA0127010 20220599 **Elementary Stipend** \$2,000 PIA0127010 Copier 0510 \$3,445 Per Student Discretionary Allocation \$6,108 PIAxxxxxxx PIB0122010 0510 \$783 Special Ed PIS21263R0 Special Ed Therapy Supplies 5610 \$230 **Special Ed Supplies** PIS21273R0 5610 \$1,150 PIS21273R0 **IEP Writing Stipend** 20220640 \$4,765 **Sped Presch** PIS21273A0 **Special Ed Supplies** 5610 \$2,300 20220640 PIS21273A0 **IEP Writing Stipend** \$6,353 Bilingual PIT6527010 Translation & Interpretation 3062 \$143 **Bilingual Textual Materials** PIT6527010 5641 \$110 **EquityDollars** \$10,479 PIFxxxxxxx Per Student-in-poverty based Allocation Other Alloc. PIA0123010 **Head Start Administration** \$0 PIA0123010 Preschool Administration \$39,108 PIE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel PIExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$86,133 Title I & Learning Assistance Program (LAP) 1A28 LAP 0.40 \$58,000 PIR55274B0 LAP - Instruction PIR55274N0 LAP - High Poverty LAP \$24,623 1C01 Title I PIR5127AY0 Title I - Instruction \$22,185 PIR5131AJ0 Title I - Professional Development \$2,465 PIR5127AZ0 Title I - Parent \$1,132 Total Title I & LAP 0.40 \$108,405 Allocated - Budgeted Centrally 1000 **Health Svcs** 0.20 Nurse \$28,958

Total Allocated/Budgeted Centrally	0.20	\$28,958
Total Allocations	22.30	\$3,045,144

Licton Springs K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJEC	PROJECT	ED SPECIAL ED S	TAFFING				
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	8	-	-	2	-	Resource	0.5	-
1	10	1	-	4	-	Ext Res K-5	-	-
2	10	-	-	4	1	Ext Res 6-12	1.0	3.0
3	11	1	-	1	1	Focus K-5	-	-
4	9	3	-	2	1	Focus 6-12	-	-
5	3	1	-	8	-	Distinct	-	-
6	13	3	-	3	6	Med Fragile	-	-
7	6	1	-	5	2	DHH	-	-
8	17	1		5	4	SpEd PreK	2.0	4.0
Total	87	11	-	34	15	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Org Code	PI					
Model or Abov	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/22/2023	Tchr MS	WSS Enhancement	Add 2.0 FTE	MS tchrs	2.0
Above Model	Total					2.0
						2.0

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund **Fund Center** \$ Allocation **Budget Item** FTE **Staffing Allocations** 1.00 1000 Library BBA0122010 Librarian-Elementary 24101710 \$170,045 **Prins Office** BBA0123010 1.00 Principal K-8 22103633 \$242,719 Assistant Principal K-8 22403752 1.00 \$220,297 1.00 Admin Secretary-Elementary 39406057 \$101,043 1.00 \$78,216 **Elementary School Assistant** 39406332 Counseling BBA0124010 Elem Couns/Social Worker 24201418 \$0 0.50 Middle Sch Counselor 24201422 \$81,033 (Fund 1Q53) BBX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 Teaching BBA0127010 Teacher-Elementary K-3 23101180-90 10.00 \$1,496,080 Teacher-Elementary 4-5 23101190 4.00 \$598,432 Elem Teacher PCP 23403483 2.00 \$299,216 Teacher-Middle School 23201205 5.50 \$824,340 MS Teacher PCP 23201205 1.50 \$224,684 Certificated Core 23101190 \$0 **CTE Support** BBA3427010 Teacher MSCTE 23202952 0.10 \$14,988 BBS21273R0 Special Ed 6.00 \$872,436 **Teacher-Special Education** 23301240 12.00 Special Ed Asst/ISE 39106860 \$984,648 BBS21273A0 0.50 **Sped Presch Teacher-Sped Preschool** 23301240 \$72,703 Sped Preschool Asst/ISE 39106860 \$0 **Bilingual** BBT6527010 Teacher-Bilingual 2330117x 1.00 \$160,855 AboveModel BBExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff xxxxxxx \$0 **Total Staffing (FTE) Allocation** 48.60 \$6,514,947 **Non-Staff Allocations** 1000 **Basic Ed** BBA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 BBA0127010 **Elementary Stipend** 20220599 \$2,000 BBA0127010 Copier 0510 \$11,074 Per Student Discretionary Allocation \$38,399 BBAxxxxxx BBB0122010 0510 \$4,329 Special Ed BBS21263R0 Special Ed Therapy Supplies 5610 \$710 **Special Ed Supplies** BBS21273R0 5610 \$5,270 BBS21273R0 **IEP Writing Stipend** 20220640 \$19,059 **Sped Presch** BBS21273A0 **Special Ed Supplies** 5610 \$575 20220640 BBS21273A0 **IEP Writing Stipend** \$1,588 Bilingual BBT6527010 Translation & Interpretation 3062 \$611 BBT6527010 **Bilingual Textual Materials** 5641 \$470 **EquityDollars BBFxxxxxx** \$44,377 Per Student-in-poverty based Allocation Other Alloc. BBA0123010 **Head Start Administration** \$0 BBA0123010 Preschool Administration \$39,108 BBE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel BBExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$176,729 Title I & Learning Assistance Program (LAP) 1A28 LAP 0.50 \$72,000 BBR55274B0 LAP - Instruction BBR55274N0 LAP - High Poverty LAP \$0 1C01 Title I \$0 BBR5127AY0 Title I - Instruction BBR5131AJ0 Title I - Professional Development \$0 BBR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.50 \$72,000 Allocated - Budgeted Centrally 1000 **Health Svcs** 0.40 Nurse \$57,916

Total Allocated/Budgeted Centrally	0.40	\$57,916
Total Allocations	49.50	\$6,821,592

Louisa Boren STEM K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	12	-	Resource	1.0	1.0
1	52	2	-	9	-	Ext Res K-5	1.0	3.0
2	52	7	-	15	1	Ext Res 6-12	1.0	3.0
3	52	4	-	13	1	Focus K-5	-	-
4	56	7	-	18	2	Focus 6-12	-	-
5	56	8	-	16	3	Distinct	3.0	5.0
6	61	9	-	16	5	Med Fragile	-	-
7	49	5	-	22	8	DHH	-	-
8	51	3		21	7	SpEd PreK	-	-
Total	481	47	-	142	27	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	0.5	-

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

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

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
			budget item		115	y Anocacion
1000		OCA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	OCA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	OCX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,570,884
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School	23201205	4.00	\$599,520
			MS Teacher PCP	23201205	1.00	\$149,880
			Certificated Core	23101190		\$0
		OCA3427010	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	2.00	\$164,108
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
		OCT6527010	Teacher-Bilingual	2330117x	1.40	\$225,197
	AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	30.50	\$4,426,776
Non-Staff Allo	ocations					
			Bldg Ldrshp Team Stipend	20220543		\$5,159
	240.0 24	OCA0127010 OCA0127010	Elementary Stipend	20220599		\$2,000
		OCA0127010	Copier	0510		\$7,787
		OCAxxxxxx	Per Student Discretionary Allo			\$30,578
		OCB0122010	Copier	0510		\$3,528
	Special Ed	OCS21263R0	Special Ed Therapy Supplies	5610		\$370
		OCS21273R0	Special Ed Supplies	5610		\$1,140
		OCS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	OCS21273A0	Special Ed Supplies	5610		\$0
		OCS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	OCT6527010	Translation & Interpretation	3062		\$962
	_	OCT6527010	Bilingual Textual Materials	5641		\$740
	EquityDollars	OCFxxxxxxx	Per Student-in-poverty based			\$33,048
		OCA0123010	Head Start Administration			\$0
		OCA0123010	Preschool Administration			\$0
		OCE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	OCExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$94,077
				_		
	_		LAD lands :		0.50	470.000
1A28	LAP	OCR55274B0	LAP - Instruction		0.50	\$72,000
4.504	Tial.	OCR55274N0	LAP - High Poverty LAP			\$0
1C01	fitle I	OCR5127AY0	Title I - Instruction			\$68,373
		OCR5131AJ0	Title I - Professional Developm	ent		\$7,597 \$2,365
		OCR5127AZ0	Title I - Parent	40 Title 10: 145	0.50	\$2,365
			To	otal Title I & LAP	0.50	\$150,335
Allocated - Bu	ıdgeted Centrall	v				
1000	Health Svcs	.	Nurse		0.30	\$43,437
						,,

0.30	\$43,437
31.30	\$4,714,625

Orca K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	9	-	13	-	Resource	0.5	-
1	52	8	-	14	-	Ext Res K-5	-	-
2	47	5	-	10	1	Ext Res 6-12	-	-
3	39	4	-	7	3	Focus K-5	-	-
4	49	6	-	5	2	Focus 6-12	-	-
5	44	3	-	13	3	Distinct	-	-
6	39	18	-	17	2	Med Fragile	1.0	2.0
7	35	15	-	12	1	DHH	-	-
8	35	6		16	2	SpEd PreK	-	-
Total	392	74	-	107	14	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

Option

Tier 4

	Option		Tiel 4		2023 24 1133 10	lease 2/20/2023
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	Prins Office	PAA0123010		22103633	1.00	\$242,719
			· ·	22403752	1.00	\$220,297
	Allocations Discrete Phanol Principal K-8 Assistant Principal K-8 Assistant Principal K-8 Assistant Principal K-8 Admin Secretary-Elei Elementary School A Middle Sch Counseld (Fund 1Q53) PAX1324A02 Secondary Social Wo Teaching Phanol Phanol Preacher PCP Teacher-Elementary Elem Teacher PCP Teacher-PCP Teacher PCP Teacher PCP Teacher MS Teacher PCP Teacher MS Teacher PCP Teacher MSCTE Special Ed PAS21273R0 Teacher MSCTE Special Ed PAS21273R0 Teacher-Special Edu Special Ed Asst/ISE Sped Presch PAS21273A0 Teacher-Special Edu Special Ed Asst/ISE Sped Presch PAS21273A0 Teacher-Special Edu Special Edu Spec	Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	PAA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
			Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	PAA0127010	•	23101180-90	10.00	\$1,496,080
			<u>-</u>	23101190	4.00	\$598,432
				23403483	2.00	\$299,216
				23201205	5.50	\$824,340
				23201205	1.50	\$224,684
				23101190		\$0
				23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	8.00	\$1,163,248
			•	39106860	14.00	\$1,148,756
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
			-	2330117x	0.20	\$32,171
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	51.20	\$6,753,492	
	_					
on-Staff Allocations 1000 Basic Ed PAA01		DA 40427040	DILLI T. CC. I	20220542		¢5.450
1000	Basic Ed			20220543		\$5,159
			· ·	20220599		\$2,000
				0510		\$11,155
			Per Student Discretionary Allo			\$37,511
		_		0510		\$4,284
	Special Ed			5610		\$860
				5610		\$5,640
				20220640		\$25,412
	Sped Presch			5610		\$0
				20220640		\$0
	Bilingual		Translation & Interpretation	3062		\$130
			Bilingual Textual Materials	5641		\$100
			Per Student-in-poverty based	Allocation		\$13,904
	Other Alloc.		Head Start Administration			\$0
			Preschool Administration			\$0
	-		SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	PAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$110,155
		_				
1A28	LAP				0.40	\$58,000
	-		LAP - High Poverty LAP			\$0
1C01	Title I					\$0
		PAR5131AJ0	Title I - Professional Developm	ient		\$0
		PAR5127AZ0				\$0
			To	otal Title I & LAP	0.40	\$58,000
	<u>udgeted Centrall</u>	У				
1000	Health Svcs		Nurse		0.40	\$57,916

Total Allocated/Budgeted Centrally	0.40	\$57,916
Total Allocations	52.00	\$6,979,563

Pathfinder K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	7	-	Resource	3.0	3.0
1	52	2	-	4	1	Ext Res K-5	1.0	3.0
2	52	1	-	2	4	Ext Res 6-12	1.0	3.0
3	52	-	-	5	7	Focus K-5	-	-
4	56	1	-	3	9	Focus 6-12	-	-
5	56	-	-	5	9	Distinct	3.0	5.0
6	60	2	-	7	13	Med Fragile	-	-
7	52	2	-	6	15	DHH	-	-
8	44	_		6	6	SpEd PreK	-	-
Total	476	10	-	45	64	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

156.0

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

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

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
_		NCA0122010	Librarian Flaments	24101710	1.00	¢170.045
1000				24101710 22103633	1.00	\$170,045 \$242,719
	Fillis Office	INCAU123010		22103633	1.00	\$242,719
	Allocations O Library NCA0122010 Libraria Prins Office NCA0123010 Princip Assistar Admin Elemen Counseling NCA0124010 Elem Co Middle (Fund 1Q53) NCX1324A02 Second Teaching NCA0127010 Teache Elem To Teache Elem To Teache Elem To Teache Special Ed NCS21273R0 Teache Special Sped Presch NCS21273R0 Teache Special AboveModel NCExxxx010 Above MADOVE FI Allocations O Basic Ed NCA0127010 Elemen NCA0127010 Copier NCAXXXXXX Per Stu NCB0122010 Transla NCS21273R0 EP Wri Special Ed NCS21273A0 Special NCS21273R0 EP Wri Special Ed NCS21273A0 Special NCS21273R0 EP Wri Special Ed NCS21273A0 Special NCS21273A0 IEP Wri Special Ed NCS21273A0 IE	·	39406061	1.00	\$220,297 \$117,452	
		nd Center Serary NCA0122010 Librarian-Elementary ns Office NCA0123010 Principal K-8 Assistant Principal K Admin Secretary-Mi Elementary School Middle Sch Counsel Middle Sch Counsel Middle Sch Counsel Secondary Social W Middle Sch Counsel Secondary Social W Middle Sch Counsel Middle Sch Counsel Secondary Social W Middle Sch Counsel Se	-	39406061	2.00	\$117,432 \$156,432
	Counsoling	NCA0124010		24201418	2.00	\$130,432
	Counselling	NCA0124010		24201418	1.00	\$162,066
	(Fund 1053)	NCX1324402		24401423	0.50	\$73,212
			•	23101180-90	10.00	\$1,496,080
	reaching	TVC/TOTOTO		23101190	4.00	\$598,432
				23403483	2.00	\$299,216
				23201205	12.00	\$1,798,560
				23201205	2.50	\$374,700
				23101190	2.50	\$574,700
	CTE Support	NCA3427010		23202952	0.10	\$14,988
			Teacher-Special Education	23301240	5.50	\$799,733
	-p		•	39106860	9.00	\$738,486
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240	5.00	\$0
	-p		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NCT6527010	· · · · · · · · · · · · · · · · · · ·	2330117x	0.20	\$32,171
			Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
				(FTE) Allocation	52.80	\$7,294,589
			_			
on-Staff Al	<u>locations</u>					
1000	Basic Ed	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NCA0127010	Elementary Stipend	20220599		\$2,000
		NCA0127010	•	0510		\$12,009
			Per Student Discretionary Allo			\$68,292
		_		0510		\$6,048
	Special Ed		Special Ed Therapy Supplies	5610		\$840
				5610		\$2,820
				20220640		\$17,471
	Sped Presch			5610		\$0
				20220640		\$0
	Bilingual		Translation & Interpretation	3062		\$39
			Bilingual Textual Materials	5641		\$30
			Per Student-in-poverty based	Allocation		\$10,479
	Other Alloc.		Head Start Administration			\$0
			Preschool Administration	2000		\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NCExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$129,187
:41 - 1 O · 1	i					
			LAD Instructi		0.40	¢=0.000
1A28	LAP				0.40	\$58,000
4.00-	T:41 ·		LAP - High Poverty LAP			\$0
1C01	litie l					\$0
			Title I - Professional Developm	nent		\$0
	-	NCK512/AZ0		etal Title I O. I A.D.	0.40	\$0
			10	otal Title I & LAP	0.40	\$58,000
Allocated P	udgeted Centrall	v				
<u>посатей - в</u> 1000	Health Svcs	y	Nurse		0.50	\$72,396
1000	nealth SVCS		ivuise		0.50	\$12,390

Total Allocated/Budgeted Centrally	0.50	\$72,396
Total Allocations	53.70	\$7,554,172

Salmon Bay K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL							TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	-	-	2	-	Resource	3.5	3.0
1	52	-	-	3	-	Ext Res K-5	1.0	3.0
2	52	1	-	3	1	Ext Res 6-12	1.0	3.0
3	52	-	-	3	3	Focus K-5	-	-
4	56	-	-	6	6	Focus 6-12	-	-
5	56	1	-	4	8	Distinct	-	-
6	121	-	-	2	21	Med Fragile	-	-
7	120	-	-	5	24	DHH	-	-
8	111	1		6	19	SpEd PreK	-	-
Total	672	3	-	34	82	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

HiPov2 Option - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca	ations		-			
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752	2.00	\$440,594
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	2.00	\$156,432
	Counseling	NSA0124010	Elem Couns/Social Worker	24201418	1.00	\$146,424
			Middle Sch Counselor	24201422	0.80	\$129,653
	(Fund 1Q53)	NSX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,870,100
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.50	\$374,020
			Teacher-Middle School	23201205	7.50	\$1,124,100
			MS Teacher PCP	23201205	1.50	\$224,820
			Certificated Core	23101190		\$0
	CTE Support	NSA3427010	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$218,109
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	3.40	\$546,907
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	54.80	\$7,744,458
				_		
Non-Staff Allo	ocations .					
1000	Basic Ed	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NSA0127010	Elementary Stipend	20220599		\$2,000
		NSA0127010	Copier	0510		\$13,920
		NSAxxxxxx	Per Student Discretionary Allo	cation		\$46,016
		NSB0122010	Copier	0510		\$5,040
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$390
		NSS21273R0	Special Ed Supplies	5610		\$2,440
		NSS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725
		NSS21273A0	IEP Writing Stipend	20220640		\$4,765
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,755
	-	NST6527010	Bilingual Textual Materials	5641		\$1,350
	EquityDollars	NSFxxxxxx	Per Student-in-poverty based	Allocation		\$86,835
	Other Alloc.	NSA0123010	Head Start Administration			\$0
		NSA0123010	Preschool Administration			\$39,108
		NSE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NSExxxx010	Above Model Non-staff	8888		\$0
	-		Total Non-	Staff Allocations		\$227,209
				_		
Title I & Learn	ing Assistance I	Program (LAP)				
1A28	LAP	NSR55274B0	LAP - Instruction		0.50	\$72,000
		NSR55274N0	LAP - High Poverty LAP			\$138,662
1C01	Title I	NSR5127AY0	Title I - Instruction			\$206,307
		NSR5131AJ0	Title I - Professional Developm	ent		\$22,923
		NSR5127AZ0	Title I - Parent			\$5,210
				otal Title I & LAP	0.50	\$445,102
				-		
Allocated - Bu	idgeted Centrall	У				
1000	Health Svcs	-	Nurse		0.50	\$72,396

Total Allocated/Budgeted Centrally	0.50	\$72,396
	•	
Total Allocations	55.80	\$8,489,165

South Shore K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	6	-	26	5	Resource	2.0	2.0
1	56	7	-	27	5	Ext Res K-5	2.0	6.0
2	55	14	-	27	5	Ext Res 6-12	-	-
3	56	7	-	27	3	Focus K-5	-	-
4	58	17	-	35	3	Focus 6-12	-	-
5	64	18	-	29	3	Distinct	-	-
6	68	23	-	36	7	Med Fragile	-	-
7	71	25	-	41	4	DHH	-	-
8	75	18		35	9	SpEd PreK	-	-
Total	560	135	-	283	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

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752	1.00	\$220,297
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	TOA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	TOX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School	23201205	6.50	\$974,220
			MS Teacher PCP	23201205	1.50	\$224,820
			Certificated Core	23101190		\$0
	CTE Support	TOA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	6.00	\$872,436
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx	0.50	\$39,108
			Total Staffing	(FTE) Allocation	47.50	\$6,452,272
Ct (C C''						
on-Staff Allocations		TO 40127010	Plda I droba Toors Chinara	20220542		¢E 150
1000	Basic Ed	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		TOA0127010	Elementary Stipend	20220599		
		TOA0127010	Copier Per Student Discretionary Alle	0510		\$9,479 \$43,251
		TOAxxxxxxx TOB0122010	Per Student Discretionary Allo	O510		\$43,251 \$4,491
	Special Ed	<u> </u>	Copier Special Ed Thorapy Supplies	5610		\$4,491
	Special Ed	TOS21263R0	Special Ed Therapy Supplies			
		TOS21273R0 TOS21273R0	Special Ed Supplies	5610 20220640		\$4,410 \$19,059
	Sped Presch	TOS21273R0	IEP Writing Stipend Special Ed Supplies	5610		\$19,059
	speu riestii	TOS21273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$806
	Dimigual	TOT6527010	Bilingual Textual Materials	5641		\$620
	EquityDollars	TOFxxxxxxx	Per Student-in-poverty based			\$35,657
	Other Alloc.	TOA0123010	Head Start Administration	Allocation		\$55,657 \$0
	Other Alloc.	TOA0123010	Preschool Administration			\$0 \$0
		TOE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	TOE0123010	Above Model Non-staff	8888		\$4,000
	Andvelviogei	I OLXXXXU I U		Staff Allocations		\$129,562
			10tai 11011-	Juli Allocations		Ψ123,302
itle I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	TOR55274B0	LAP - Instruction		0.50	\$72,000
		TOR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	TOR5127AY0	Title I - Instruction			\$0
		TOR5127A10	Title I - Professional Developm	nent		\$0
		TOR5137AZ0	Title I - Parent			\$0
	-	IONSTATALO		otal Title I & LAP	0.50	\$72,000
			•			Ψ1 Ξ / O O O
Nocated - B	udgeted Centrall	<u>ly</u>				
1000	Health Svcs	-	Nurse		0.40	\$57,916
	-					

Total Allocated/Budgeted Centrally	0.40	\$57,916
Total Allocations	48.40	\$6,711,750

TOPS K-8 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

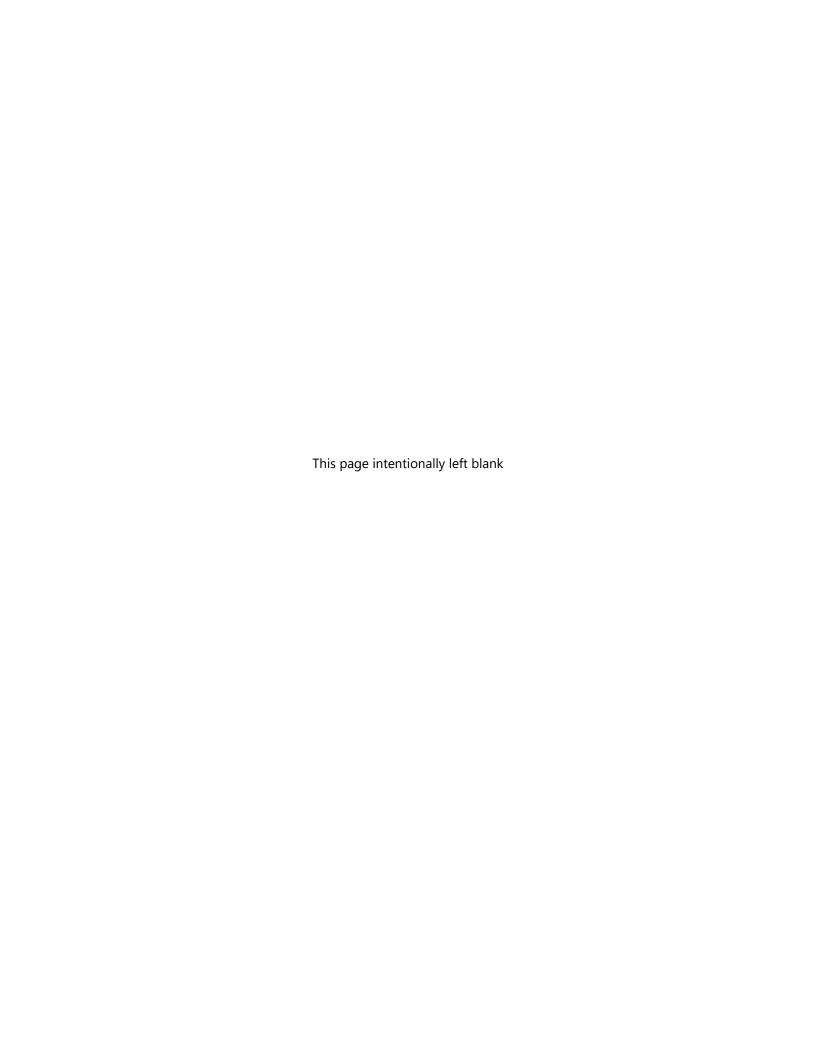
	PROJEC [*]	TED ENROLLM	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	12	-	12	1	Resource	2.0	2.0
1	51	10	-	13	1	Ext Res K-5	-	-
2	51	10	-	6	1	Ext Res 6-12	-	-
3	51	3	-	12	4	Focus K-5	-	-
4	56	9	-	20	6	Focus 6-12	-	-
5	56	10	-	14	6	Distinct	-	-
6	61	4	-	12	9	Med Fragile	-	-
7	61	2	-	13	8	DHH	4.0	8.0
8	61	2		17	5	SpEd PreK	-	-
Total	499	62	-	119	41	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Model or Above Date	Budget Item	Funding Source	B		
			Reason	Reason2	Sum of FTE
Above Model					
2/27/2023 Above Model Total	Elem Asst	WSS Enhancement	Add .5 Asst Secr	+/- 10 review	

SCHOOLS' ALLOCATIONS

MIDDLE SCHOOLS



					2023-24 WSS rele	-
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 203	39406150	1.00	\$77,597
	Counseling	AKA0124010	Counselor	24201422	2.40	\$388,958
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	AKX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	26.40	\$3,956,832
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	AKA3427011	Teacher MSCTE	23202952	0.20	\$29,976
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	9.50	\$1,381,357
			Special Ed Asst/ISE	39106860	14.00	\$1,148,756
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	6.00	\$965,130
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing (F		67.00	\$9,175,393
1000	Basic Ed	AKA0127010 AKA0127010 AKAxxxxxxx	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo			\$5,159 \$19,256 \$85,508
		AKB0122010	Library Materials	5642		\$7,155
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$380
		AKS21273R0	Special Ed Supplies	5610		\$6,720
		AKS21273R0	IEP Writing Stipend	20220640		\$30,177
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$2,730
		AKT6527010	Bilingual Textual Materials	5641		\$2,100
	EquityDollars		Per Student-in-poverty based			\$125,086
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	AKExxxx010	Above Model Non-staff	8888		\$0
			Total Non-St	aff Allocations		\$288,271
itle I & Les	rning Assistance	Program (I AE)			
1A28	LAP	AKR55274B0	LAP - Instruction		0.80	\$116,000
IAZO	LAF	AKR55274N0	LAP - High Poverty LAP		0.60	\$116,000
1001	Title I					
1C01	Title I	AKR5127AY0	Title I - Instruction	ont		\$188,478
		AKR5131AJ0	Title I - Professional Developm	ierit		\$20,942
		AKR5127AZ0	Title I - Parent	d Tidle 1 0: 1 A D	0.00	\$5,896
			lota	al Title I & LAP	0.80	\$520,212
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs		MS Nurse		1.00	\$144,791
,	Health Svcs		MS Nurse Enhancement			\$0
			Total Allegated / Budg	atad Cantually	1.00	¢144.701

Total Allocated/Budgeted Centrally

Total Allocations 68.80 \$10,128,667

Aki Kurose MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTE	PROJECTE	D SPECIAL ED S	TAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	228	225	62	92	20	Resource	3.50	3.00
7	282	283	75	107	28	Ext Res 6-12	3.0	7.00
8	286	287	73	84	24	Focus 6-12	2.0	2.00
Total	796	795	210	283	72	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjusted	d							

AK -- Aki Kurose MS Allocations Above Weighted Staffing Standards

656.8

Org Code	AK					
		Dod od House	F # O	B	D	0
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Intni

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					,
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	DYA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	DYA0124010	Counselor	24201422	2.20	\$356,545
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	DYX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	25.60	\$3,836,928
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	DYA3427011	Teacher MSCTE	23202952	0.20	\$29,976
	Special Ed	DYS21273R0	Teacher-Special Education	23301240	10.00	\$1,454,060
			Special Ed Asst/ISE	39106860	14.00	\$1,148,756
	Bilingual	DYT6527010	Teacher-Bilingual	2330117x	5.00	\$804,275
	AboveModel	DYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	65.50	\$8,934,924
				_		
Non-Staff Al	<u>llocations</u>					
1000	Basic Ed	DYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DYA0127010	Copier	0510		\$26,954
		DYAxxxxxx	Per Student Discretionary Allo	cation		\$75,099
		DYB0122010	Library Materials	5642		\$6,867
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$830
		DYS21273R0	Special Ed Supplies	5610		\$6,880
		DYS21273R0	IEP Writing Stipend	20220640		\$31,765
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$2,236
		DYT6527010	Bilingual Textual Materials	5641		\$1,720
	EquityDollars	DYFxxxxxxx	Per Student-in-poverty based	Allocation		\$130,390
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DYExxxx010	Above Model Non-staff	8888		\$0
			Total Non-St	taff Allocations		\$291,900
Title I & Lear	rning Assistance	-	<u>")</u>			
1A28	LAP	DYR55274B0	LAP - Instruction		0.80	\$116,000
		DYR55274N0	LAP - High Poverty LAP			\$227,448
1C01	Title I	DYR5127AY0	Title I - Instruction			\$0
		DYR5131AJ0	Title I - Professional Developm	nent		\$0
		DYR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.80	\$343,448
				_		
Allocated - B	Budgeted Centra	ılly				
1000	Health Svcs		MS Nurse		1.00	\$144,791
	Health Svcs		MS Nurse Enhancement			\$0
			Total Allocated/Budg	geted Centrally	1.00	\$144,791
				-		

Total Allocations	67.30 \$9,715,063	
Total Allocations	45/1.15/005	

Denny MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	235	237	49	110	27	Resource	4.00	4.00
7	264	264	51	89	34	Ext Res 6-12	2.0	5.00
8	262	262	72	96	27	Focus 6-12	3.0	3.00
Total	761	763	172	295	88	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjusted	d							

DY -- Denny MS Allocations Above Weighted Staffing Standards

639.2

Org Code	DY					
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 Allo	cations					
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	ECA0124010	Counselor	24201422	2.80	\$453,785
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	ECX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	37.80	\$5,665,464
			House Administrator	24001700	1.00	\$151,672
			Certificated Core	23201205		\$0
	CTE Support	ECA3427011	Teacher MSCTE	23202952	0.20	\$29,976
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	8.00	\$1,163,248
			Special Ed Asst/ISE	39106860	12.00	\$984,648
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	71.30	\$9,914,032
				•		
lon-Staff Al	locations					
1000	Basic Ed	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		ECA0127010	Copier	0510		\$24,199
		ECAxxxxxx	Per Student Discretionary Allo	cation		\$127,572
		ECB0122010	Library Materials	5642		\$9,018
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$820
		ECS21273R0	Special Ed Supplies	5610		\$4,830
		ECS21273R0	IEP Writing Stipend	20220640		\$25,412
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$494
	-	ECT6527010	Bilingual Textual Materials	5641		\$380
	EquityDollars	ECFxxxxxxx	Per Student-in-poverty based	Allocation		\$60,554
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ECExxxx010	Above Model Non-staff	8888		\$0
	-		Total Non-St	taff Allocations		\$262,438
<u> Րitle I & Le</u> ar	ning Assistance	Program (LAP	2)			
1A28	LAP	ECR55274B0	LAP - Instruction		0.80	\$116,000
		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	0.80	\$116,000
				- 2 - 23 		
Allocated - B	udgeted Centra	llv				
1000	Health Svcs	- -	MS Nurse		1.00	\$144,791
. 500	Health Svcs		MS Nurse Enhancement		1.00	\$0
	Heartif SVCS		Total Allocated/Budg	neted Centrally	1.00	\$144,791
			i otal Allocated/Budg	Jeteu Centrally	1.00	- Ψ144,13 1

Total Allocations	73.10 \$10,437,261
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Eckstein MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTE	PROJECTE	D SPECIAL ED S	TAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	341	340	14	35	27	Resource	4.00	4.00
7	328	325	13	48	27	Ext Res 6-12	2.0	5.00
8	339	337	11	54	29	Focus 6-12	1.0	1.00
Total	1,008	1,002	38	137	83	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjuste	ed							

EC -- Eckstein MS Allocations Above Weighted Staffing Standards

943.6

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

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		 			
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	HAA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	HAA0124010	Counselor	24201422	2.40	\$388,958
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	HAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	33.80	\$5,065,944
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	HAA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	HAS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
	-		Total Staffing (FTE) Allocation	59.10	\$8,359,123
Non-Staff Al	<u>locations</u>					
1000	Basic Ed	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HAA0127010	Copier	0510		\$16,502
		HAAxxxxxx	Per Student Discretionary Allo			\$119,282
		HAB0122010	Library Materials	5642		\$7,965
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610		\$360
		HAS21273R0	Special Ed Supplies	5610		\$2,770
		HAS21273R0	IEP Writing Stipend	20220640		\$17,471
	Bilingual	HAT6527010	Translation & Interpretation	3062		\$416
		HAT6527010	Bilingual Textual Materials	5641		\$320
	EquityDollars		Per Student-in-poverty based			\$30,498
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-S	taff Allocations		\$204,743
		_				
	rning Assistance	-				*
1A28	LAP		LAP - Instruction		0.30	\$44,000
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		HAR5131AJ0	Title I - Professional Developr	nent		\$0
		HAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.30	\$44,000
Allogoted 5	Oudmoted Carren	.II.				
	Budgeted Centra	<u>ıııy</u>	MC Nurso		1.00	¢144701
1000	Health Svcs		MS Nurse		1.00	\$144,791
	Health Svcs		MS Nurse Enhancement Total Allocated/Bud			\$0
			Lotal Allocated /Rud	vilertan) boton	1.00	\$144,791

Tier 4

Intnl

Total Allocations 60.40 \$8,752,657

Hamilton Intl. MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTE	PROJECTE	D SPECIAL ED S	TAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	310	309	12	23	28	Resource	3.50	3.00
7	302	301	12	26	32	Ext Res 6-12	1.0	4.00
8	278	275	8	20	17	Focus 6-12	1.0	1.00
Total	890	885	32	69	77	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjusted	d							

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

843.6

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

- Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		!		1	
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	JMA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	JMA0124010	Counselor	24201422	2.40	\$388,958
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	JMX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	30.20	\$4,526,376
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	JMA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	7.50	\$1,090,545
			Special Ed Asst/ISE	39106860	11.00	\$902,594
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.60	\$418,223
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	62.30	\$8,646,068
Non-Staff All	locations					
1000	Basic Ed	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		JMA0127010	Copier	0510		\$14,115
		JMAxxxxxx	Per Student Discretionary Allo	cation		\$106,663
		JMB0122010	Library Materials	5642		\$7,533
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$720
		JMS21273R0	Special Ed Supplies	5610		\$4,810
		JMS21273R0	IEP Writing Stipend	20220640		\$23,824
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,417
		JMT6527010	Bilingual Textual Materials	5641		\$1,090
	EquityDollars	JMFxxxxxxx	Per Student-in-poverty based	Allocation		\$106,964
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	JMExxxx010	Above Model Non-staff	8888		\$0
	-		Total Non-S	taff Allocations		\$276,295
Title I & Lear	ning Assistance	Program (LAP	2)			
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$144,000
		JMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Developn	nent		\$0
		JMR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$144,000
Allocated - B	udgeted Centra	lly				
1000	Health Svcs		MS Nurse		1.00	\$144,791
	Health Svcs		MS Nurse Enhancement			\$0
			Total Allocated/Bud	geted Centrally	1.00	\$144,791
				,		

Total Allocations 64.30 \$9,211,154

Jane Addams MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	275	272	46	97	29	Resource	3.50	3.00
7	278	278	42	74	30	Ext Res 6-12	1.0	4.00
8 _	290	287	21	71	22	Focus 6-12	2.0	2.00
Total	843	837	109	242	81	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjuste	ed							

JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

753.0

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

2023-24 WSS release 2/28/2023

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	MAA0124010	Counselor	24201422	2.80	\$453,785
	3		Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	MAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching		Teacher-MS (incl PCP)	23201205	37.00	\$5,545,560
	,		House Administrator	24001700	1.00	\$151,672
			Certificated Core	23201205		\$0
	CTE Support	MAA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	7.00	\$1,017,842
	•		Special Ed Asst/ISE	39106860	11.00	\$902,594
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (68.60	\$9,583,851
			3 .	,		
Non-Staff All	ocations					
1000	Basic Ed	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MAA0127010	J 1	0510		\$16,381
		MAAxxxxxx	Per Student Discretionary Allo	cation		\$131,942
		MAB0122010	Library Materials	5642		\$8,820
	Special Ed	MAS21263R0	Special Ed Therapy Supplies	5610		\$350
	•	MAS21273R0	Special Ed Supplies	5610		\$3,900
		MAS21273R0	IEP Writing Stipend	20220640		\$22,236
	Bilingual	MAT6527010	Translation & Interpretation	3062		\$611
	•	MAT6527010	Bilingual Textual Materials	5641		\$470
	EquityDollars		Per Student-in-poverty based			\$60,112
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel		Above Model Non-staff	8888		\$0
		•		taff Allocations		\$253,981
Title I & Lear	ning Assistance	Program (LAP)			
1A28	LAP	-	LAP - Instruction		0.80	\$116,000
		MAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MAR5127AY0				\$0
		MAR5131AJ0	Title I - Professional Developn	nent		\$0
			Title I - Parent	-		\$0
				al Title I & LAP	0.80	\$116,000
Allocated - Bi	udgeted Centra	llv				
1000	Health Svcs		MS Nurse		1.00	\$144,791
- 300	Health Svcs		MS Nurse Enhancement			\$0
			Total Allocated/Budg	geted Centrally	1.00	\$144,791
			. o.a. Anocatea/ bady	Jacob Continuity	1.00	<u> </u>

Total Allocations 70.40 \$10,098,623	
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Madison MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	337	339	19	43	32	Resource	4.00	4.00
7	329	325	20	42	34	Ext Res 6-12	2.0	6.00
8	317	316	8	51	24	Focus 6-12	1.0	1.00
Total	983	980	47	136	90	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjuste	ed							

MA -- Madison MS Allocations Above Weighted Staffing Standards

922.2

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

Health Svcs

\$0

\$144,791

1.00

2023-24 WSS release 2/28/2023 Tier 4 **Fund Center** FTE **\$ Allocation Fund Budget Item Staffing Allocations** MCA0122010 1000 Library Librarian-MS 24101712 1.00 \$166,872 **Prins Office** MCA0123010 Principal-MS 1.00 \$249,264 22301755 **Assistant Principal** 22401059 1.00 \$219,802 Admin Secretary - MS 260 39406061 1.00 \$117,452 Asst Secretary - MS 203 39400155 \$0 Attendance Spec II - MS 201 1.00 39406150 \$77,597 Counseling MCA0124010 Counselor 24201422 1.20 \$194,479 Data Registrar Spec - 220 39406318 1.00 \$101,642 (Fund 1Q53) MCX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 Teaching MCA0127010 Teacher-MS (incl PCP) 23201205 14.80 \$2,218,224 House Administrator 24001700 \$0 **CTE Support** Teacher MSCTE MCA3427011 23202952 0.10 \$14,988 **Special Ed** MCS21273R0 **Teacher-Special Education** 23301240 4.50 \$654,327 Special Ed Asst/ISE 39106860 6.00 \$492,324 Bilingual MCT6527010 Teacher-Bilingual 2330117x 0.60 \$96,513 AboveModel MCExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 XXXXXXXX **Total Staffing (FTE) Allocation** 33.70 \$4,676,696 **Non-Staff Allocations** 1000 **Basic Ed** MCA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 MCA0127010 Copier 0510 \$6,146 MCAxxxxxx Per Student Discretionary Allocation \$52,577 MCB0122010 Library Materials \$3,609 **Special Ed** Special Ed Therapy Supplies 5610 \$340 MCS21263R0 MCS21273R0 **Special Ed Supplies** 5610 \$3,380 MCS21273R0 **IEP Writing Stipend** 20220640 \$14,294 Bilingual MCT6527010 Translation & Interpretation 3062 \$312 MCT6527010 **Bilingual Textual Materials** 5641 \$240 **EquityDollars** MCFxxxxxxx Per Student-in-poverty based Allocation \$23,426 Other Alloc. MCE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel MCExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$113,483 Title I & Learning Assistance Program (LAP) 1A28 LAP MCR55274B0 LAP - Instruction 0.80 \$116,000 MCR55274N0 LAP - High Poverty LAP \$0 1C01 Title I MCR5127AY0 Title I - Instruction \$0 MCR5131AJ0 Title I - Professional Development \$0 MCR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.80 \$116,000 **Allocated - Budgeted Centrally** 1000 **Health Svcs** MS Nurse 1.00 \$144,791

MS Nurse Enhancement

Total Allocated/Budgeted Centrally

Total Allocations	Total Allocations	35.50 \$5,050,970	
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McClure MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	126	123	11	20	10	Resource	1.50	1.00
7	142	139	8	17	12	Ext Res 6-12	1.0	2.00
8	140	139	5	16	16	Focus 6-12	1.0	1.00
Total	408	401	24	53	38	Distinct	-	-
	-	-	-	-	-	Med Fragile	1.0	2.00
						DHH	-	
AFTE Adjusted	ł							

MC -- McClure MS Allocations Above Weighted Staffing Standards

365.8

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

- Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-			
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	MYA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	1.00	\$219,802
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	MYA0124010	Counselor	24201422	1.40	\$226,892
	J		Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	MYX1324A02		24401423	0.50	\$73,212
	Teaching		Teacher-MS (incl PCP)	23201205	18.40	\$2,757,792
	,		House Administrator	24001700	10.10	\$0
			Certificated Core	23201205		\$0
	CTE Support	MYA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
	- F		Special Ed Asst/ISE	39106860	9.00	\$738,486
	Bilingual	MYT6527010	Teacher-Bilingual	2330117x	1.80	\$289,539
	AboveModel		Above Model Teaching Staff	23xxxxxx	1.00	\$0
	3.20.20.10401		Above Model Other Staff	XXXXXXXX		\$0
	-		Total Staffing (F		42.20	\$5,760,568
			J.	,		
Ion-Staff Al	llocations					
1000	Basic Ed	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
	240.0 24	MYA0127010		0510		\$6,447
		MYAxxxxxxx	Per Student Discretionary Allo			\$66,836
		MYB0122010	Library Materials	5642		\$4,590
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$560
	opeciai za	MYS21273R0	Special Ed Supplies	5610		\$3,450
		MYS21273R0	IEP Writing Stipend	20220640		\$15,883
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$819
	Diiiigaai	MYT6527010	Bilingual Textual Materials	5641		\$630
	EquityDollars		Per Student-in-poverty based			\$85,306
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel		Above Model Non-staff	8888		\$0
	ADOVERNOUEL			aff Allocations		\$193,680
			Total Noil-St	a.i Allocations		Ψ155,000
itle I & I ea	rning Assistance	Program (I Al	יו			
1A28	LAP	-	LAP - Instruction		1.00	\$144,000
IALU	EA!		LAP - High Poverty LAP		1.00	\$144,000
1C01	Title I		Title I - Instruction			\$0 \$0
1001	iide i	MYR5127A10	Title I - Instruction Title I - Professional Developr	ment		\$0 \$0
			Title I - Parent	HEHL		\$0 \$0
		NTL CULIN		al Title I St I AD	1.00	
			1013	al Title I & LAP	1.00	\$144,000
ا لحدده	Oudmotod Cantil	.II.				
	Budgeted Centra	<u>ıııy</u>	MC Numa		1.00	¢144704
1000	Health Svcs		MS Nurse		1.00	\$144,791
	Health Svcs		MS Nurse Enhancement			\$0
			Total Allocated/Budg	eted Centrally	1.00	\$144,791

Total Allocations 44.20 \$6,243,039

Meany MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTED	ENROLLMEN	IT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	179	179	20	69	15	Resource	2.00	2.00
7	163	162	16	58	14	Ext Res 6-12	1.0	3.00
8	172	169	27	66	16	Focus 6-12	1.0	2.00
Total	514	510	63	193	45	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjusted								

MY -- Meany MS Allocations Above Weighted Staffing Standards

457.0

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

- Intnl

Tier 1

Fund	Fund Center		Budget Item	FTE	\$ Allocation	
Staffing Allo	cations		-			
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	MRA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	1.00	\$219,802
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	MRA0124010	Counselor	24201422	2.20	\$356,545
	_		Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	MRX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	23.20	\$3,477,216
	_		House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	MRA3427011	Teacher MSCTE	23202952	0.30	\$44,964
	Special Ed	MRS21273R0	Teacher-Special Education	23301240	7.00	\$1,017,842
	•		Special Ed Asst/ISE	39106860	12.00	\$984,648
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	6.20	\$997,301
	AboveModel		Above Model Teaching Staff	f 23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing	(FTE) Allocation	58.40	\$7,963,098
			-			
Non-Staff A	<u>llocations</u>					
1000	Basic Ed	MRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MRA0127010	Copier	0510		\$20,971
		MRAxxxxxx	Per Student Discretionary Al	location		\$71,048
		MRB0122010	Library Materials	5642		\$6,336
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610		\$960
	-	MRS21273R0	Special Ed Supplies	5610		\$5,480
		MRS21273R0	IEP Writing Stipend	20220640		\$22,236
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$2,769
	_	MRT6527010	Bilingual Textual Materials	5641		\$2,130
	EquityDollars	MRFxxxxxxx	Per Student-in-poverty base	d Allocation		\$131,716
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation			\$4,000
	AboveModel	MRExxxx010	Above Model Non-staff	8888		\$0
			Total Non-S	Staff Allocations		\$272,805
				_		
Title I & Lea	rning Assistance	Program (LAF	2)			
1A28	LAP	_	 LAP - Instruction		0.60	\$87,000
		MRR55274N0	LAP - High Poverty LAP			\$258,541
1C01	Title I		Title I - Instruction			\$0
		MRR5131AJ0		oment		\$0
			Title I - Parent			\$0
	-			tal Title I & LAP	0.60	\$345,541
				_		
Allocated - I	Budgeted Centra	ılly				
1000	Health Svcs	_	MS Nurse		1.00	\$144,791
	Health Svcs		MS Nurse Enhancement			\$0
			Total Allocated/Bud	geted Centrally	1.00	\$144,791
				J		

Total Allocations 60.00 \$8,726,235

Mercer MS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's	
6	225	224	71	88	12	Resource	2.00	2.00	
7	214	213	63	91	13	Ext Res 6-12	2.0	5.00	
8	271	267	79	119	23	Focus 6-12	2.0	2.00	
Total	710	704	213	298	48	Distinct	1.0	3.00	
	-	-	-	-	-	Med Fragile	-	-	
						DHH	-		
AAFTE Adjuste	ed								
for Contact	Time	577.2			l		-		

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

- Tier 4

Prins Office REA0122010 Librarian-MS 24101712 1.00 \$166,8
Prins Office REA0123010 Principal-MS 22301755 1.00 \$249,2 Assistant Principal 22401059 1.00 \$219,8 Admin Secretary - MS 260 39406061 1.00 \$117,4 Asst Secretary - MS 203 39406150 1.00 \$77,5 Counseling REA0124010 Counselor 24201422 1.80 \$291,7 Data Registrar Spec - 220 39406318 1.00 \$101,6 (Fund 1Q53) REX1324A02 Secondary Social Worker 24401423 0.50 \$73,2 Teaching REA0127010 Teacher-MS (incl PCP) 23201205 23.20 \$3,477,2 House Administrator 24001700 24001700 23201205 23.20 \$14,9 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
Assistant Principal 22401059 1.00 \$219,8 Admin Secretary - MS 260 39406061 1.00 \$117,4 Asst Secretary - MS 203 39400155 Attendance Spec II - MS 201 39406150 1.00 \$77,5 Data Registrar Spec - 220 39406318 1.00 \$101,6 (Fund 1Q53) REX1324A02 Secondary Social Worker 24401423 0.50 \$73,2 Teaching REA0127010 Teacher-MS (incl PCP) 23201205 23.20 \$3,477,2 House Administrator 24001700 Certificated Core 23201205 23.20 \$14,9 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5 Special Ed Asst/ISE 39106860 11.00 \$902,5 Special Education 24001700 Special Education
Admin Secretary - MS 260 39406061 1.00 \$117,4
Asst Secretary - MS 203 39400155 Attendance Spec II - MS 201 39406150 1.00 \$77,5 Counseling REA0124010 Counselor 24201422 1.80 \$291,7 Data Registrar Spec - 220 39406318 1.00 \$101,6 (Fund 1Q53) REX1324A02 Secondary Social Worker 24401423 0.50 \$73,2 Teaching REA0127010 Teacher-MS (incl PCP) 23201205 23.20 \$3,477,2 House Administrator 24001700 Certificated Core 23201205 CTE Support REA3427011 Teacher MSCTE 23202952 0.10 \$14,5 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
Attendance Spec II - MS 201 39406150 1.00 \$77,5
Counseling REA0124010 Counselor 24201422 1.80 \$291,7 Data Registrar Spec - 220 39406318 1.00 \$101,6 (Fund 1Q53) REX1324A02 Secondary Social Worker 24401423 0.50 \$73,2 Teaching REA0127010 Teacher-MS (incl PCP) 23201205 23.20 \$3,477,2 House Administrator 24001700 Certificated Core 23201205 23201205 CTE Support REA3427011 Teacher MSCTE 23202952 0.10 \$14,5 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
Data Registrar Spec - 220 39406318 1.00 \$101,6
(Fund 1Q53) REX1324A02 Secondary Social Worker 24401423 0.50 \$73,2 Teaching REA0127010 Teacher-MS (incl PCP) 23201205 23.20 \$3,477,2 House Administrator 24001700 23201205 CTE Support REA3427011 Teacher MSCTE 23202952 0.10 \$14,9 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
Teaching REA0127010 Teacher-MS (incl PCP) 23201205 23.20 \$3,477,2 House Administrator 24001700 23201205 CTE Support REA3427011 Teacher MSCTE 23202952 0.10 \$14,9 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
House Administrator 24001700
CTE Support REA3427011 Teacher MSCTE 23202952 0.10 \$14,5 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
CTE Support REA3427011 Teacher MSCTE 23202952 0.10 \$14,9 Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
Special Ed RES21273R0 Teacher-Special Education 23301240 7.50 \$1,090,5 Special Ed Asst/ISE 39106860 11.00 \$902,5
Special Ed Asst/ISE 39106860 11.00 \$902,5
<u> </u>
<u> </u>
AboveModel REExxxx010 Above Model Teaching Staff 23xxxxxx
Above Model Other Staff xxxxxxxxx
Total Staffing (FTE) Allocation 51.30 \$6,975,9
aff Allocations
00 Basic Ed REA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,1
REA0127010 Copier 0510 \$12,5
REAxxxxxxx Per Student Discretionary Allocation \$80,3
REB0122010 Library Materials 5642 \$5,7
Special Ed RES21263R0 Special Ed Therapy Supplies 5610 \$5
RES21273R0 Special Ed Supplies 5610 \$4,8
RES21273R0 IEP Writing Stipend 20220640 \$23,8
Bilingual RET6527010 Translation & Interpretation 3062 \$6
RET6527010 Bilingual Textual Materials 5641 \$5
EquityDollars REFxxxxxxx Per Student-in-poverty based Allocation \$70,7
Other Alloc. REE0123010 SAEOP Peak-load Allocation 3062 \$4,0
AboveModel REExxxx010 Above Model Non-staff 8888
Total Non-Staff Allocations \$208,9
보 Learning Assistance Program (LAP)
28 LAP RER55274B0 LAP - Instruction 1.00 \$144,0
RER55274N0 LAP - High Poverty LAP
O1 Title I RER5127AYO Title I - Instruction
RER5131AJ0 Title I - Professional Development
RER5127AZ0 Title I - Parent
Total Title I & LAP 1.00 \$144,0
ed - Budgeted Centrally
ca Baagerea dentrany
OO Health Svcs MS Nurse 1.00 \$144,7

Total Allocations 53.30 \$7,473,651

Robert Eagle Staff MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTED	ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	L ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's		
6	212	212	17	58	23	Resource	3.50	3.00		
7	213	213	16	43	26	Ext Res 6-12	1.0	3.00		
8	216	215	19	59	31	Focus 6-12	2.0	2.00		
Total	641	640	52	160	80	Distinct	1.0	3.00		
	-	-	-	-	-	Med Fragile	-	-		
						DHH	-			
AFTE Adjuste	ed									

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

579.0

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

2023-24 WSS release 2/28/2023

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-			
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	WAA0123010	Principal-MS	22301755	1.00	\$249,264
			Assistant Principal	22401059	1.00	\$219,802
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	WAA0124010	Counselor	24201422	1.80	\$291,719
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	WAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	WAA0127010	Teacher-MS (incl PCP)	23201205	19.00	\$2,847,720
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	WAA3427011	Teacher MSCTE	23202952	0.30	\$44,964
	Special Ed	WAS21273R0	Teacher-Special Education	23301240	6.00	\$872,436
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	4.40	\$707,762
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	48.00	\$6,590,982
				•		
Non-Staff A	<u>llocations</u>					
1000	Basic Ed	WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WAA0127010	Copier	0510		\$10,690
		WAAxxxxxx	Per Student Discretionary Allo	cation		\$64,765
		WAB0122010	Library Materials	5642		\$5,076
	Special Ed	WAS21263R0	Special Ed Therapy Supplies	5610		\$480
		WAS21273R0	Special Ed Supplies	5610		\$3,630
		WAS21273R0	IEP Writing Stipend	20220640		\$19,059
	Bilingual	WAT6527010	Translation & Interpretation	3062		\$1,950
		WAT6527010	Bilingual Textual Materials	5641		\$1,500
	EquityDollars	WAFxxxxxx	Per Student-in-poverty based	Allocation		\$104,312
	Other Alloc.	WAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-S	taff Allocations		\$220,621
				•		
Fitle I & Lea	rning Assistance	Program (LAP	1			
1A28	LAP	WAR55274B0	LAP - Instruction		1.00	\$144,000
		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
	-		Tot	al Title I & LAP	1.00	\$144,000
Allocated - E	Budgeted Centra	lly				
1000	Health Svcs	-	MS Nurse		1.00	\$144,791
	Health Svcs		MS Nurse Enhancement			\$0
			Total Allocated/Bud	geted Centrally	1.00	\$144,791
				J		

Total Allocations 50.00 \$7,100,394

Washington MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's	
6	209	209	60	96	25	Resource	3.00	3.00	
7	187	186	53	70	26	Ext Res 6-12	1.0	3.00	
8 _	168	169	37	70	12	Focus 6-12	1.0	2.00	
Total	564	564	150	236	63	Distinct	1.0	2.00	
	-	-	-	-	-	Med Fragile	-	-	
						DHH	-		
AFTE Adjuste	d								

WA -- Washington MS Allocations Above Weighted Staffing Standards

472.6

Org Code	WA					
				_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
- 100 10						

Health Svcs

2023-24 WSS release 2/28/2023

\$0

\$144,791

1.00

Tier 4 **Fund Center \$ Allocation Fund Budget Item** FTE **Staffing Allocations** Library WHA0122010 1000 Librarian-MS 24101712 1.00 \$166,872 **Prins Office** WHA0123010 Principal-MS 1.00 \$249,264 22301755 **Assistant Principal** 22401059 1.00 \$219,802 Admin Secretary - MS 260 39406061 1.00 \$117,452 Asst Secretary - MS 203 39400155 \$0 Attendance Spec II - MS 201 1.00 39406150 \$77,597 Counseling WHA0124010 Counselor 24201422 1.80 \$291,719 Data Registrar Spec - 220 39406318 1.00 \$101,642 (Fund 1Q53) WHX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 Teaching WHA0127010 Teacher-MS (incl PCP) 23201205 24.40 \$3,657,072 House Administrator 24001700 \$0 **CTE Support** WHA3427011 Teacher MSCTE 23202952 0.10 \$14,988 23301240 Special Ed WHS21273R0 Teacher-Special Education 5.00 \$727,030 Special Ed Asst/ISE 39106860 8.00 \$656,432 Bilingual WHT6527010 Teacher-Bilingual 2330117x 0.60 \$96,513 AboveModel WHExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$0 XXXXXXX **Total Staffing (FTE) Allocation** 46.40 \$6,449,595 **Non-Staff Allocations** 1000 Basic Ed WHA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 WHA0127010 Copier 0510 \$14,530 WHAxxxxxx Per Student Discretionary Allocation \$83,532 WHB0122010 Library Materials \$5,814 Special Ed Therapy Supplies Special Ed WHS21263R0 5610 \$620 WHS21273R0 **Special Ed Supplies** 5610 \$3,480 WHS21273R0 **IEP Writing Stipend** 20220640 \$15,883 Bilingual WHT6527010 Translation & Interpretation 3062 \$260 WHT6527010 **Bilingual Textual Materials** 5641 \$200 **EquityDollars** WHFxxxxxxx Per Student-in-poverty based Allocation \$31,824 Other Alloc. WHE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel WHExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$165,302 Title I & Learning Assistance Program (LAP) 1A28 LAP WHR55274B0 LAP - Instruction 1.00 \$144,000 WHR55274N0 LAP - High Poverty LAP \$0 1C01 Title I WHR5127AY0 Title I - Instruction \$0 WHR5131AJ0 Title I - Professional Development \$0 WHR5127AZ0 Title I - Parent \$0 Total Title I & LAP 1.00 \$144,000 **Allocated - Budgeted Centrally** 1000 **Health Svcs** MS Nurse 1.00 \$144,791

MS Nurse Enhancement

Total Allocated/Budgeted Centrally

Total Allocations	48.40	\$6,903,688	l
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Whitman MS 2023-24 Enrollment Projections

for Contact Time

2023-24 WSS release 2/28/2023

	PROJECTE	PROJECTE	D SPECIAL ED S	TAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	219	217	8	27	16	Resource	2.00	2.00
7	203	199	6	17	15	Ext Res 6-12	1.0	3.00
8	232	230	6	28	17	Focus 6-12	1.0	1.00
Total	654	646	20	72	48	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	
AFTE Adjuste	d							

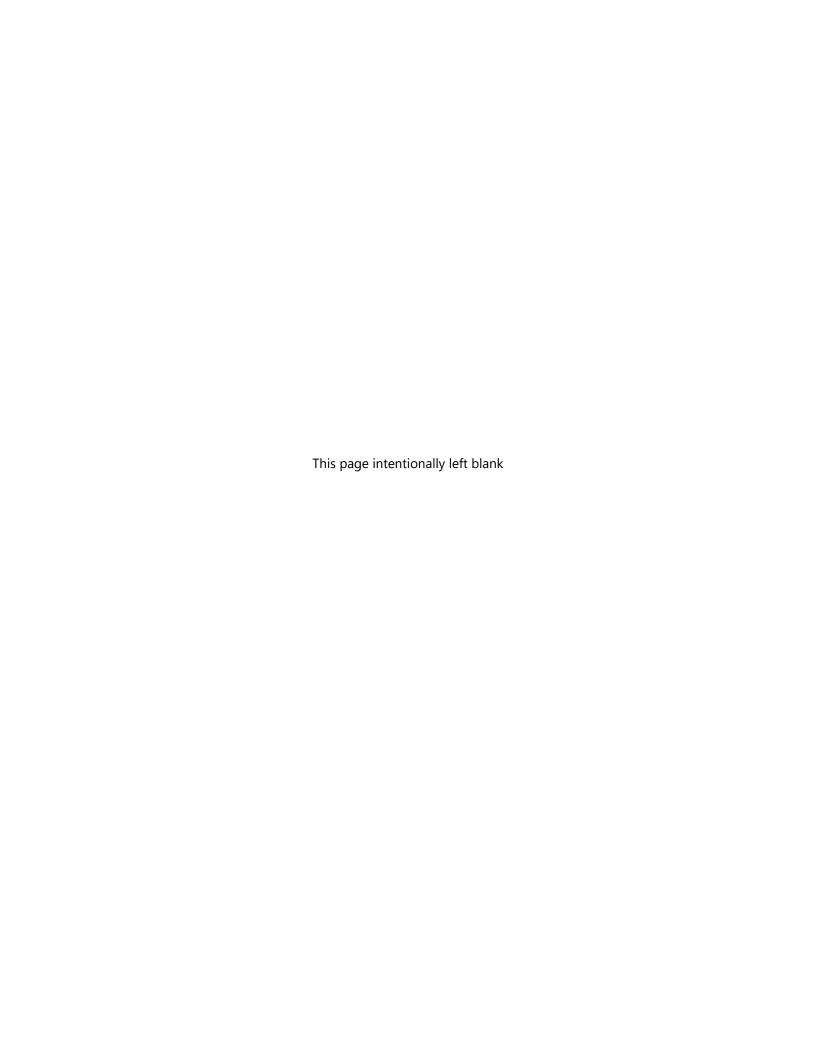
WH -- Whitman MS Allocations Above Weighted Staffing Standards

609.6

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

SCHOOLS' ALLOCATIONS

HIGH SCHOOLS



2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
taffing Allo							
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$170,377	
	Prins Office	BDA0123010	Principal - HS	22301756	1.00	\$265,731	
			Assistant Principal - HS	22401060	3.00	\$687,003	
			Admin Secretary - HS 260	39406063	1.00	\$118,429	
			Asst Secr - HS 220	39406115	1.00	\$80,906	
			Attendance Spec - HS 203	39406151	1.00	\$83,238	
			HS Fiscal Spec-220	39406652	1.00	\$103,279	.
	Counseling					*****	
	- CTE	BDA3124010	Counselor-HS - CTE 16.5%	24201420	0.70	\$106,351	- 4 FTE
	- Non-CTE	BDA0124010	Counselor-HS - Regular Ed	24201420	3.30	\$539,313_]
			Data Registrar Spec - 220	39406319	1.00	\$101,642	
			Counseling Secretary	39406492	1.00	\$70,806	
	(Fund 1Q53)	BDX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
	Teaching	BDA0127010	Teacher-HS (incl PCP)	23201210	56.00		incl CTE tch
		BDA0127010	Academic Intervention Spec	23303934	1.00	\$157,639	
	ExtraCurric.	BDA0128010	Activity Coordinator	25101036	1.00	\$167,821	<u> </u>
	CTE Support	BDA3127011	Teacher HSCTE	23201230	1.40	\$213,011	:
	IB Support	BDA01271B0	Teacher HS IB	23201230		\$0	:
	Special Ed	BDS21273R0	Teacher-Special Education	23301240	15.50	\$2,253,793	
			Special Ed Asst/ISE	39106860	27.00	\$2,215,458	-
	Bilingual	BDT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684	
	AboveModel	BDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXX		\$0	
	<u></u>		Total Staffing ((FTE) Allocation	118.20	\$16,057,149	
lon-Staff A 1000	llocations Basic Ed	BDA0127010	Total Staffing ((FTE) Allocation 20220543	118.20	\$5,159	
	<u></u>	BDA0127010	Total Staffing (Bldg Ldrshp Team Stipend Copier	20220543 0510	118.20	\$5,159 \$34,389	
	<u></u>	BDA0127010 BDAxxxx010	Total Staffing (Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo	20220543 0510 cation	118.20	\$5,159 \$34,389 \$190,101	
	Basic Ed	BDA0127010 BDAxxxx010 BDB0122010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials	20220543 0510 cation 5642	118.20	\$5,159 \$34,389 \$190,101 \$13,491	
	<u></u>	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies	20220543 0510 cation 5642 5610	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690	
	Basic Ed	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0 BDS21273R0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies	20220543 0510 cation 5642 5610	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670	
	Basic Ed Special Ed	BDA0127010 BDAxxxxx010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	20220543 0510 cation 5642 5610 5610 20220640	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236	
	Basic Ed	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	20220543 0510 cation 5642 5610 5610 20220640 3062	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442	
	Special Ed Bilingual	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	20220543 0510 cation 5642 5610 5610 20220640 3062 5641	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340	
	Basic Ed Special Ed	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	20220543 0510 cation 5642 5610 5610 20220640 3062 5641	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442	
	Special Ed Bilingual EquityDollars	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFxxxx010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0	
	Special Ed Bilingual EquityDollars	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFxxxx010 BDA0124010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283	
	Special Ed Bilingual EquityDollars	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFxxxxx010 BDA0124010 BDAXxxxx010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Billingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000	
	Special Ed Bilingual EquityDollars	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFxxxx010 BDA0124010 BDAxxxx010 BDAXXXX010 BDA01271B0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Billingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0	
	Special Ed Bilingual EquityDollars Other Alloc.	BDA0127010 BDAxxxx010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFxxxx010 BDA0124010 BDAxxxx010 BDA01271B0 BDE0123010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	20220543 0510 cation 5642 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000	
1000	Special Ed Bilingual EquityDollars Other Alloc.	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFXXXX010 BDA0124010 BDAXXXX010 BDA01271B0 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	20220543 0510 cation 5642 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	118.20	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000	
1000	Special Ed Bilingual EquityDollars Other Alloc.	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFXXXX010 BDA0124010 BDAXXXX010 BDA01271B0 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	20220543 0510 cation 5642 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.60	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000	
1000	Special Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFXXXX010 BDA0124010 BDAXXXX010 BDA01271B0 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	20220543 0510 cation 5642 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0	
1000	Special Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDFXXXX010 BDA0124010 BDA01271B0 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	20220543 0510 cation 5642 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$369,801	
1000 itle I & Lea 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDA0124010 BDAXXXX010 BDA01271B0 BDE0123010 BDEXXXX010 BDE55274N0 BDR55274N0 BDR55127AY0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$369,801	
1000 itle I & Lea 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDA0124010 BDAXXXX010 BDA01271B0 BDE0123010 BDEXXXX010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$369,801	
1000 itle I & Lea 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDA0124010 BDAXXXX010 BDA01271B0 BDE0123010 BDEXXXX010 BDE5274R0 BDR55274R0 BDR55274N0 BDR5127AY0 BDR5131AJ0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$369,801 \$87,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1000 itle I & Lea 1A28 1C01	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDA0124010 BDA0124010 BDA01271B0 BDE0123010 BDEXXXX010 BDE55274B0 BDR55274B0 BDR55127AY0 BDR51127AZ0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 taff Allocations	0.60	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$369,801 \$87,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1000 itle I & Lea 1A28 1C01	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	BDA0127010 BDAXXXX010 BDB0122010 BDS21263R0 BDS21273R0 BDS21273R0 BDT6527010 BDT6527010 BDA0124010 BDA0124010 BDA01271B0 BDE0123010 BDEXXXX010 BDE55274B0 BDR55274B0 BDR55127AY0 BDR51127AZ0	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220543 0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 taff Allocations	0.60	\$5,159 \$34,389 \$190,101 \$13,491 \$690 \$9,670 \$49,236 \$442 \$340 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$369,801 \$87,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Tier 4

Total Allocations 119.80 \$16,658,741

Ballard HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	D ENROLLMEN	PROJECTE	SPECIAL ED ST	<u>AFFING</u>			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	421	417	5	31	45	Resource	7.5	7.0
10	354	349	4	24	40	Ext Res 6-12	5.0	15.0
11	408	389	13	34	54	Focus 6-12	2.0	2.0
12	373	344	12	22	28	Distinct	1.0	3.0
Total	1,556	1,499	34	111	167	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

for Contact Time 1,396.6

% of student AAFTE in CTE Programs

16.47%

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 1

2023-24 WSS release 2/28/2023

Fund **Fund Center** \$ Allocation **Budget Item** FTE **Staffing Allocations** 1000 Library SHA0122010 Librarian-HS 24101713 1.00 \$170,377 **Prins Office** SHA0123010 Principal - HS 1.00 22301756 \$265,731 Assistant Principal - HS 22401060 3.00 \$687,003 Admin Secretary - HS 260 1.00 39406063 \$118,429 Asst Secr - HS 220 39406115 1.00 \$80,906 Attendance Spec - HS 203 39406151 1.00 \$83,238 HS Fiscal Spec-220 39406652 1.00 \$103,279 Counseling - CTE Counselor-HS - CTE 13.3% 0.40 SHA3124010 24201420 \$68,779 3.2 FTE - Non-CTE SHA0124010 Counselor-HS - Regular Ed \$447,752 24201420 2.80 Data Registrar Spec - 220 39406319 1.00 \$101,642 Counseling Secretary \$0 39406492 (Fund 1Q53) SHX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 Teacher-HS (incl PCP) 23201210 Teaching SHA0127010 34.80 \$5,294,855 incl CTE tchrs SHA0127010 Academic Intervention Spec 1.00 23303934 \$157,639 ExtraCurric. SHA0128010 **Activity Coordinator** 25101036 1.00 \$167,821 **CTE Support** SHA3127011 Teacher HSCTE 23201230 0.80 \$121,721 1.00 **IB Support** SHA01271B0 Teacher HS IB 23201230 \$152,151 Special Ed SHS21273R0 **Teacher-Special Education** 23301240 18.50 \$2,690,011 39106860 27.00 Special Ed Asst/ISE \$2,215,458 Bilingual SHT6527010 Teacher-Bilingual 2330117x 6.60 \$1,061,643 AboveModel SHExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 **Total Staffing (FTE) Allocation** 104.40 \$14,061,647 **Non-Staff Allocations** 1000 **Basic Ed** SHA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 SHA0127010 0510 \$17,034 Copier SHAxxxx010 Per Student Discretionary Allocation \$121,120 SHB0122010 Library Materials 5642 \$9,549 SHS21263R0 Special Ed Therapy Supplies \$780 Special Ed 5610 \$14,230 SHS21273R0 Special Ed Supplies 5610 20220640 SHS21273R0 **IEP Writing Stipend** \$58,765 **Bilingual** Translation & Interpretation 3062 \$2,990 SHT6527010 SHT6527010 **Bilingual Textual Materials** 5641 \$2,300 **EquityDollars** SHFxxxx010 Per Student-in-poverty based Allocation \$171,234 Other Alloc. SHA0124010 Running Start Administration 8888 \$0 SHAxxxx010 Credit Retreival Allocation 8888 \$12,000 SHA01271B0 I.B. Discretionary Support 8888 \$18,565 SHE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel SHExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$437,726 Title I & Learning Assistance Program (LAP) 0.40 1A28 LAP SHR55274B0 LAP - Instruction \$58,000 SHR55274N0 LAP - High Poverty LAP \$313,718 1C01 Title I SHR5127AY0 Title I - Instruction \$0 \$0 SHR5131AJ0 Title I - Professional Development \$0 SHR5127AZ0 Title I - Parent Total Title I & LAP 0.40 \$371,718 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 1.00 \$144,791 **Total Allocated/Budgeted Centrally** 1.00 \$144,791

Total Allocations	105.80 \$15,015,882

Chief Sealth HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

Grade Headct 9 296 10 311	294 305	ELL 63 57	F/R Lunch	Sped Resource 26	Resource	Tchrs 5.5	IA's 5.0
10 311			97	26	Resource	5.5	5.0
	305	F7			1	5.5	5.0
44 070		51	103	23	Ext Res 6-12	3.0	7.0
11 273	234	57	83	38	Focus 6-12	5.0	5.0
12 274	228	53	95	36	Distinct	4.0	8.0
Total 1,154	1,061	230	378	123	Med Fragile	1.0	2.0
-	-	-	-	-	DHH	-	-

% of student AAFTE in CTE Programs

for Contact Time

13.32%

866.8

SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

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

Option - Tier 2

Fund						
CC: A !!	Fund Center		Budget Item		FTE	\$ Allocation
nffing Alloca 1000		CLA0122010	Librarian-HS	24101713	1.00	¢170 277
-	Library Prins Office	CLA0122010 CLA0123010	Principal - HS	22301756	1.00	\$170,377 \$265,731
	rillis Office	CLA0123010	Assistant Principal - HS	22401060	2.00	\$458,002
			Admin Secretary - HS 260	39406063	1.00	\$118,429
			Asst Secr - HS 220	394060115	0.50	\$40,453
					1.00	
			Attendance Spec - HS 203	39406151		\$83,238
-	Carraclina		HS Fiscal Spec-220	39406652	1.00	\$103,279
	Counseling - CTE	CL A 2124010	Counselor-HS - CTE 17.2%	24201420	0.40	¢61.007
		CLA3124010		24201420	0.40	\$61,087
	- Non-CTE	CLA0124010	Counselor-HS - Regular Ed	24201420	1.80	\$294,028_
			Data Registrar Spec - 220	39406319	1.00	\$101,642
	(= 1.45=a)		Counseling Secretary	39406492		\$0
	(Fund 1Q53)	CLX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	29.40	\$4,473,239
-		CLA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$167,821
	CTE Support	CLA3127011	Teacher HSCTE	23201230	0.80	\$121,721
-	IB Support	CLA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	CLS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
.=			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394
	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing (FTE) Allocation	59.70	\$8,596,457
000	Basic Ed	CLA0127010 CLA0127010 CLAxxxx010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo	20220543 0510 cation		\$5,159 \$13,579 \$103,929
		CLB0122010	Library Materials	5642		\$7,191
ē	Special Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$280
	opeciai za	CLS21273R0	Special Ed Supplies	5610		\$3,560
		CLS21273R0	IEP Writing Stipend	20220640		\$17,471
-	Bilingual	CLT6527010	Translation & Interpretation	3062		\$1,209
	Diiiiguui	CLT6527010	Bilingual Textual Materials	5641		\$930
-	EquityDollars		_	Allocation		\$114,609
	Other Alloc.	CLA0124010	Running Start Administration	8888		\$114,003
	Tale Alloc.	CLAVIZ4010 CLAXXXX010	Credit Retreival Allocation	8888		\$12,000
		CLAXXX010 CLA01271B0	I.B. Discretionary Support	8888		\$12,000
		CLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
-	AboveModel	CLExxxx010	Above Model Non-staff	8888		\$0
-	Abovewodei	CLLXXXXVIV		taff Allocations		\$283,917
			10tai 11011-3	tall Allocations		\$203,917
	:	Program (I AD	\			
l & Loarni		FIOGIAIII (LAF	L		1.00	\$144,000
		CLD55274B0	LAD Instruction			\$ 1 44 ,000
	LAP	CLR55274B0	LAP - Instruction		1.00	¢225.625
IA28	LAP	CLR55274N0	LAP - High Poverty LAP		1.00	\$235,625
_		CLR55274N0 CLR5127AY0	LAP - High Poverty LAP Title I - Instruction		1.00	\$0
A28	LAP	CLR55274N0 CLR5127AY0 CLR5131AJ0	LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	nent	1.00	\$0 \$0
A28	LAP	CLR55274N0 CLR5127AY0	LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent			\$0 \$0 \$0
A28	LAP	CLR55274N0 CLR5127AY0 CLR5131AJ0	LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	nent	1.00	\$0 \$0
IC01	Title I	CLR55274N0 CLR5127AY0 CLR5131AJ0 CLR5127AZ0	LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent			\$0 \$0 \$0
A28 C01 ated - Bud	LAP Title I	CLR55274N0 CLR5127AY0 CLR5131AJ0 CLR5127AZ0	LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Tot		1.00	\$0 \$0 \$0 \$379,625
A28 C01 ated - Bud	Title I	CLR55274N0 CLR5127AY0 CLR5131AJ0 CLR5127AZ0	LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	tal Title I & LAP		\$0 \$0 \$0

Total Allocations	61.70	\$9,404,790
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Cleveland HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	D ENROLLMEI	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	<u> TAFFING</u>
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	235	237	32	56	17	Resource	2.5	2.0
10	235	235	21	64	17	Ext Res 6-12	1.0	3.0
11	205	178	24	60	14	Focus 6-12	1.0	1.0
12	177	149	16	73	8	Distinct	1.0	2.0
Total	852	799	93	253	56	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
AFTE Adjuste	ed							

for Contact Time 731.8

% of student AAFTE in CTE Programs

17.20%

CL -- Cleveland HS Allocations Above Weighted Staffing Standards

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

Tier 1

Fund I	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocati	<u>ons</u>			<u>'</u>		•	
1000 L	ibrary	FRA0122010	Librarian-HS	24101713	1.00	\$170,377	
P	rins Office	FRA0123010	Principal - HS	22301756	1.00	\$265,731	•
			Assistant Principal - HS	22401060	2.00	\$458,002	
			Admin Secretary - HS 260	39406063	1.00	\$118,429	
			Asst Secr - HS 220	39406115	1.00	\$80,906	
			Attendance Spec - HS 203	39406151	1.00	\$83,238	
			HS Fiscal Spec-220	39406652	1.00	\$103,279	_
	ounseling						
-	CTE	FRA3124010	Counselor-HS - CTE 12.8%	24201420	0.40	\$66,034	3.2 FTE
-	Non-CTE	FRA0124010	Counselor-HS - Regular Ed	24201420	2.80	\$450,497_	5.211
			Data Registrar Spec - 220	39406319	1.00	\$101,642	
			Counseling Secretary	39406492		\$0	
(F	und 1Q53)	FRX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
T	eaching	FRA0127010	Teacher-HS (incl PCP)	23201210	35.20	\$5,355,715	incl CTE to
		FRA0127010	Academic Intervention Spec	23303934	1.00	\$157,639	
E	xtraCurric.	FRA0128010	Activity Coordinator	25101036	1.00	\$167,821	=
C	TE Support	FRA3127011	Teacher HSCTE	23201230	0.70	\$106,506	=
	B Support	FRA01271B0	Teacher HS IB	23201230		\$0	-
	pecial Ed	FRS21273R0	Teacher-Special Education	23301240	12.50	\$1,817,575	
	-		Special Ed Asst/ISE	39106860	23.00	\$1,887,242	
В	ilingual	FRT6527010	Teacher-Bilingual	2330117x	8.60	\$1,383,353	=
	boveModel	FRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
_			Total Staffing (F		94.70	\$12,847,198	
_	asic Ed	FRA0127010 FRA0127010 FRAxxxx010 FRB0122010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials	5642		\$5,159 \$12,885 \$126,894 \$9,594	
S	pecial Ed	FRS21263R0	Special Ed Therapy Supplies	5610		\$630	•
		FRS21273R0	Special Ed Supplies	5610		\$8,940	
		FRS21273R0	IEP Writing Stipend	20220640		\$39,706	
В	ilingual	FRT6527010	Translation & Interpretation	3062		\$3,887	•
		FRT6527010	Bilingual Textual Materials	5641		\$2,990	
E	quityDollars	FRFxxxx010	Per Student-in-poverty based	Allocation		\$197,508	•
O	ther Alloc.	FRA0124010	Running Start Administration	8888		\$0	
		FRAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		FRA01271B0	I.B. Discretionary Support	8888		\$0	
		FRE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
A	boveModel	FRExxxx010	Above Model Non-staff	8888		\$0	-
_			Total Non-St	aff Allocations		\$424,193	
							•
<u>itle I & Learnin</u>	g Assistance	Program (LAP	<u>)</u>				
1A28 L	AP	FRR55274B0	LAP - Instruction		0.40	\$58,000	
		FRR55274N0	LAP - High Poverty LAP			\$327,917	
1C01 T	itle I	FRR5127AY0	Title I - Instruction			\$0	-
		FRR5131AJ0	Title I - Professional Developm	ient		\$0	
		FRR5127AZ0	Title I - Parent			\$0	
-			Tota	al Title I & LAP	0.40	\$385,917	
				_			-
Ilocated - Budg	-	<u>ly</u>	Numan		4.00	¢144701	
1000 H	lealth Svcs		Nurse Total Allocated/Budg		1.00	\$144,791	
						\$144,791	

Total Allocations	96.10 \$13,802,099
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Franklin HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED	PROJECTE	D SPECIAL ED STA	AFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	285	285	87	104	25	Resource	4.5	5.0
10	242	239	58	122	18	Ext Res 6-12	3.0	9.0
11	328	288	73	103	25	Focus 6-12	2.0	3.0
12	302	254	81	107	26	Distinct	3.0	6.0
Total	1,157	1,066	299	436	94	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

for Contact Time 876.6

% of student AAFTE in CTE Programs

12.78%

FR -- Franklin HS Allocations Above Weighted Staffing Standards

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

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo			Buuget item		FIE	\$ Allocation	
1000	Library	GAA0122010	Librarian-HS	24101713	1.00	\$170,377	
	Prins Office	GAA0123010	Principal - HS	22301756	1.00	\$265,731	
		0,0.0.1230.0	Assistant Principal - HS	22401060	3.00	\$687,003	
			Admin Secretary - HS 260	39406063	1.00	\$118,429	
			Asst Secr - HS 220	39406115	1.00	\$80,906	
			Attendance Spec - HS 203	39406151	1.00	\$83,238	
			HS Fiscal Spec-220	39406652	1.00	\$103,279	
	Counseling		113 113cdi 3pec 220	33 100032	1.00	ψ103, <u>E</u> 13	
	- CTE	GAA3124010	Counselor-HS - CTE 11.2%	24201420	0.40	\$68,699	ו
	- Non-CTE	GAA0124010	Counselor-HS - Regular Ed	24201420	3.40	\$544,682	→ 3.8 FTE
		G/ U 10 12 10 10	Data Registrar Spec - 220	39406319	1.00	\$101,642	J
			Counseling Secretary	39406492	1.00	\$70,806	
	(Fund 1Q53)	GAX1324A02	Secondary Social Worker	24401423	0.50	\$70,800	
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210			in al CTF tale
	reaching				52.80 1.00		incl CTE tch
	Fratura Commita	GAA0127010 GAA0128010	Academic Intervention Spec	23303934		\$157,639	
	ExtraCurric.		Activity Coordinator Teacher HSCTE	25101036	1.00	\$167,821	
	CTE Support	GAA0127180		23201230	1.00	\$152,151	
	IB Support	GAS21272B0	Teacher HS IB	23201230	0.50	\$0	
	Special Ed	GAS21273R0	Teacher-Special Education	23301240	9.50	\$1,381,357	
		CATCE07040	Special Ed Asst/ISE	39106860	14.00	\$1,148,756	
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	3.80	\$611,249	
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff Total Staffing (I	XXXXXXX	98.40	\$0 \$14,020,550	
		GAA0127010	Rida I drshn Team Stinend	20220543		\$ 5 159	
lon-Staff A 1000	llocations Basic Ed	GAA0127010 GAA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$5,159 \$22,778	
		GAA0127010 GAAxxxx010	Copier Per Student Discretionary Allo	0510 cation		\$22,778 \$188,647	
	Basic Ed	GAA0127010 GAAxxxx010 GAB0122010	Copier Per Student Discretionary Allo Library Materials	0510 cation 5642		\$22,778 \$188,647 \$12,753	
		GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies	0510 cation 5642 5610		\$22,778 \$188,647 \$12,753 \$400	
	Basic Ed	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies	0510 cation 5642 5610 5610		\$22,778 \$188,647 \$12,753 \$400 \$5,940	
	Basic Ed Special Ed	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 cation 5642 5610 5610 20220640		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177	
	Basic Ed	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	0510 cation 5642 5610 5610 20220640 3062		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651	
	Special Ed Bilingual	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	0510 cation 5642 5610 5610 20220640 3062 5641		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270	
	Special Ed Bilingual EquityDollars	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166	
	Special Ed Bilingual	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFxxxx010 GAA0124010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0	
	Special Ed Bilingual EquityDollars	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFxxxx010 GAA0124010 GAAxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000	
	Special Ed Bilingual EquityDollars	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFxxxx010 GAA0124010 GAAxxxx010 GAA01271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0	
	Special Ed Bilingual EquityDollars Other Alloc.	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 8888 3062		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000	
	Special Ed Bilingual EquityDollars	GAA0127010 GAAxxxx010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFxxxx010 GAA0124010 GAAxxxx010 GAA01271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000	
	Special Ed Bilingual EquityDollars Other Alloc.	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 8888 3062		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000	
1000	Special Ed Bilingual EquityDollars Other Alloc.	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000	
1000	Special Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	100	\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0	
1000	Special Ed Bilingual EquityDollars Other Alloc.	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0 \$4,000	
1000 itle I & Lea 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0 \$4,000 \$0	
1000	Special Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$44,000 \$0 \$4475,941	
1000 itle I & Lea 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0 \$475,941 \$144,000 \$0 \$0	
1000 itle I & Lea 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0 \$475,941 \$144,000 \$0 \$0 \$0 \$0	
1000 itle I & Lea 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0 \$475,941 \$144,000 \$0 \$0	
1000 itle I & Lea 1A28 1C01	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0 \$475,941 \$144,000 \$0 \$0 \$0 \$0	
1000 itle I & Lea 1A28 1C01	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	GAA0127010 GAAXXXX010 GAB0122010 GAS21263R0 GAS21273R0 GAS21273R0 GAT6527010 GAT6527010 GAFXXXX010 GAA0124010 GAA01271B0 GAE0123010 GAEXXXX010 GAEXXXX010 GAEXXXX010 GAEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$22,778 \$188,647 \$12,753 \$400 \$5,940 \$30,177 \$1,651 \$1,270 \$191,166 \$0 \$12,000 \$0 \$4,000 \$0 \$475,941 \$144,000 \$0 \$0 \$0 \$0	

Total Allocations 100.40 \$14,785,282

Garfield HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED	PROJECTE	SPECIAL ED ST	AFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	378	372	35	110	23	Resource	4.5	5.0
10	358	354	29	97	21	Ext Res 6-12	2.0	6.0
11	402	357	30	97	24	Focus 6-12	3.0	3.0
12	401	334	33	118	26	Distinct	-	-
Total	1,539	1,417	127	422	94	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
AAFTE Adjuste	ed							

for Contact Time 1,315.6

% of student AAFTE in CTE Programs

11.20%

GA -- Garfield HS Allocations Above Weighted Staffing Standards

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

Intnl Tier 2 2023-24 WSS release 2/28/2023 Fund **Fund Center \$ Allocation Budget Item** FTE **Staffing Allocations** 1000 Library INA0122010 Librarian-HS 24101713 1.00 \$170,377 **Prins Office** INA0123010 1.00 Principal - HS 22301756 \$265,731 Assistant Principal - HS 22401060 3.00 \$687,003 Admin Secretary - HS 260 39406063 1.00 \$118,429 Asst Secr - HS 220 39406115 1.00 \$80,906 Attendance Spec - HS 203 39406151 1.00 \$83,238 HS Fiscal Spec-220 39406652 1.00 \$103,279 Counseling - CTE INA3124010 Counselor-HS - CTE 10.9% 0.40 24201420 \$63,543 3.6 FTE - Non-CTE INA0124010 \$517,555 Counselor-HS - Regular Ed 24201420 3.20 Data Registrar Spec - 220 39406319 1.00 \$101,642 Counseling Secretary 1.00 \$70,806 39406492 (Fund 1Q53) INX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 **Teaching** INA0127010 Teacher-HS (incl PCP) 23201210 45.80 \$6,968,516 incl CTE tchrs INA0127010 Academic Intervention Spec 23303934 1.00 \$157,639 ExtraCurric. INA0128010 **Activity Coordinator** 25101036 1.00 \$167,821 **CTE Support** INA3127011 Teacher HSCTE 23201230 0.80 \$121,721 **IB Support** INA01271B0 Teacher HS IB 23201230 1.00 \$152,151 Special Ed INS21273R0 Teacher-Special Education 23301240 18.00 \$2,617,308 \$2,297,512 Special Ed Asst/ISE 39106860 28 00 Bilingual INT6527010 Teacher-Bilingual 2330117x 4.40 \$707,762 AboveModel INExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 **Total Staffing (FTE) Allocation** 115.10 \$15,526,151 **Non-Staff Allocations** 1000 **Basic Ed** INA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 INA0127010 0510 Copier \$22,036 INAxxxx010 Per Student Discretionary Allocation \$160,597 INB0122010 Library Materials 5642 \$11,691 Special Ed INS21263R0 Special Ed Therapy Supplies 5610 \$1,000 INS21273R0 Special Ed Supplies 5610 \$11,800 INS21273R0 **IEP Writing Stipend** 20220640 \$57,177 **Bilingual** Translation & Interpretation 3062 INT6527010 \$1,924 INT6527010 **Bilingual Textual Materials** 5641 \$1,480 EquityDollars INFxxxx010 Per Student-in-poverty based Allocation \$141,789 Other Alloc. INA0124010 Running Start Administration 8888 \$0 INAxxxx010 Credit Retreival Allocation 8888 \$12,000 INA01271B0 I.B. Discretionary Support 8888 \$40,449 INE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel INExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$471,102 Title I & Learning Assistance Program (LAP) \$144,000 1A28 LAP INR55274B0 LAP - Instruction 1.00 INR55274N0 LAP - High Poverty LAP \$0 1C01 Title I INR5127AY0 Title I - Instruction \$0 INR5131AJ0 Title I - Professional Development \$0 \$0 INR5127AZ0 Title I - Parent Total Title I & LAP 1.00 \$144,000 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 1 00 \$144,791

Total Allocated/Budgeted Centrally

1.00

\$144,791

Total Allocations 117.10 \$16,286,044

Ingraham HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

10 377 372 32 79 51 Ext Res 6-12 4.0 12.0 11 339 307 46 86 42 Focus 6-12 3.0 3.0 12 334 285 32 69 45 Distinct 2.0 3.0		PROJECTED	PROJECTE	SPECIAL ED ST	AFFING				
10 377 372 32 79 51 Ext Res 6-12 4.0 12.0 11 339 307 46 86 42 Focus 6-12 3.0 3.0 12 334 285 32 69 45 Distinct 2.0 3.0 Total 1,390 1,299 148 313 180 Med Fragile 1.0 2.0	Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
11 339 307 46 86 42 Focus 6-12 3.0 3.0 12 334 285 32 69 45 Distinct 2.0 3.0 Total 1,390 1,299 148 313 180 Med Fragile 1.0 2.0	9	340	335	38	79	42	Resource	8.0	8.0
12 334 285 32 69 45 Distinct 2.0 3.0 Total 1,390 1,299 148 313 180 Med Fragile 1.0 2.0	10	377	372	32	79	51	Ext Res 6-12	4.0	12.0
Total 1,390 1,299 148 313 180 Med Fragile 1.0 2.0	11	339	307	46	86	42	Focus 6-12	3.0	3.0
	12	334	285	32	69	45	Distinct	2.0	3.0
DHH	Total	1,390	1,299	148	313	180	Med Fragile	1.0	2.0
		-	-	-	-	-	DHH	-	-
	AFTE Adjuste	ed							

% of student AAFTE in CTE Programs

for Contact Time

10.93%

IN -- Ingraham HS Allocations Above Weighted Staffing Standards

1,140.4

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

und Fund C	enter	Budget Item		FTE	\$ Allocation
ng Allocations					
000 Library	LCA0122010	Librarian-HS	24101713	1.00	\$170,377
Prins Of	ffice LCA0123010	Principal - HS	22301756	1.00	\$265,731
		Assistant Principal - HS	22401060	3.00	\$687,003
		Admin Secretary - HS 260	39406063	1.00	\$118,429
		Asst Secr - HS 220	39406115	1.00	\$80,906
		Attendance Spec - HS 203	39406151	1.00	\$83,238
		HS Fiscal Spec-220	39406652	1.00	\$103,279
Counse	ling				
- CTE	LCA3124010	Counselor-HS - CTE 10.4%	24201420	0.50	\$77,177
- Non-	CTE LCA0124010	Counselor-HS - Regular Ed	24201420	4.10	\$665,337_
		Data Registrar Spec - 220	39406319	1.00	\$101,642
		Counseling Secretary	39406492	1.00	\$70,806
(Fund 10	Q53) LCX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
Teachin	g LCA0127010	Teacher-HS (incl PCP)	23201210	64.40	\$9,798,524
	LCA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
ExtraCu	rric. LCA0128010	Activity Coordinator	25101036	1.00	\$167,821
CTE Sup	port LCA3127011	Teacher HSCTE	23201230	0.90	\$136,936
IB Supp	-	Teacher HS IB	23201230		\$0
Special		Teacher-Special Education	23301240	10.00	\$1,454,060
-		Special Ed Asst/ISE	39106860	16.00	\$1,312,864
Bilingua	LCT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
AboveN		Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxxx		\$0
		Total Staffing (I	FTE) Allocation	110.40	\$15,685,836
		Bldg Ldrshp Team Stipend	20220543		\$5,159
Special Bilingua	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	0510 cation 5642 5610 5610 20220640 3062 5641		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410
Special Bilingua	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283
Special Bilingua	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 Illoc. LCA0124010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0
Special Bilingua	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCT6527010 LCAxxxx010 LCAxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000
Special Bilingua	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCA0124010 LCAxxxx010 LCA01271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0
Special Bilingua EquityD Other A	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LOIlars LCFxxxx010 LCAxxxx010 LCAxxxx010 LCA01271B0 LCE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000
Special Bilingua EquityD Other A	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCA0124010 LCAxxxx010 LCA01271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000
Special Bilingua EquityD Other A	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LOIlars LCFxxxx010 LCAxxxx010 LCAxxxx010 LCA01271B0 LCE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000
Special Bilingua EquityD Other A	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCA0124010 LCAxxxx010 LCAXXXX010 LCA01271B0 LCE0123010 Model LCExxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000
Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010 Model LCExxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0
Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010 Model LCExxxx010 Stance Program (LAF LCR55274B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795
Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCAxxxx010 LCA0124010 LCA01271B0 LCE0123010 Model LCExxxx010 Stance Program (LAF LCR55274B0 LCR55274B0 LCR55274N0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795
Special Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCAxxxx010 LCA0124010 LCAAxxxx010 LCA01271B0 LCE0123010 Model LCExxxx010 Stance Program (LAF LCR55274B0 LCR55274N0 LCR5127AY0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795
Special Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCAxxxx010 LCA0124010 LCA01271B0 LCE0123010 Model LCExxxx010 Stance Program (LAF LCR55274B0 LCR55274B0 LCR55274N0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795
Special Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCAxxxx010 LCA0124010 LCAAxxxx010 LCA01271B0 LCE0123010 Model LCExxxx010 Stance Program (LAF LCR55274B0 LCR55274N0 LCR5127AY0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795
Special Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010 Adodel LCExxxx010 Stance Program (LAF LCR55274N0 LCR5127AY0 LCR5131AJ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795
Special Special Bilingua EquityD Other A AboveN Learning Assis LAP O1 Title I	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCA0124010 LCA0124010 LCA01271B0 LCA01271B0 LCE0123010 Model LCExxxx010 Stance Program (LAF LCR55274B0 LCR55274N0 LCR5127AY0 LCR5127AY0 LCR5127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 araff Allocations		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795 \$144,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Special Special Bilingua EquityD Other A AboveN	LCA0127010 LCAxxxx010 LCB0122010 Ed LCS21263R0 LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCT6527010 LCA0124010 LCAXXXX010 LCA01271B0 LCE0123010 Addel LCExxxx010 Stance Program (LAF LCR55274B0 LCR55274B0 LCR55274N0 LCR5127AY0 LCR5127AY0 LCR5127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 araff Allocations		\$20,892 \$238,093 \$15,120 \$230 \$5,310 \$31,765 \$533 \$410 \$50,283 \$0 \$12,000 \$0 \$4,000 \$0 \$383,795 \$144,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Total Allocations 112.40 \$16,358,422

Lincoln HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTED	PROJECTE	D SPECIAL ED ST	<u>AFFING</u>				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	507	497	8	30	38	Resource	6.0	6.0
10	459	449	7	28	30	Ext Res 6-12	3.0	9.0
11	404	384	16	36	36	Focus 6-12	1.0	1.0
12	367	350	10	17	27	Distinct	-	-
Total	1,737	1,680	41	111	131	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

for Contact Time 1,608.6

% of student AAFTE in CTE Programs

10.39%

LC -- Lincoln HS Allocations Above Weighted Staffing Standards

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

Tier 2

	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca	tions					
1000	Library	NHA0122010	Librarian-HS	24101713	1.00	\$170,377
-	Prins Office	NHA0123010	Principal - HS	22301756	1.00	\$265,731
			Assistant Principal - HS	22401060	2.00	\$458,002
			Admin Secretary - HS 260	39406063	1.00	\$118,429
			Asst Secr - HS 220	39406115	1.00	\$80,906
			Attendance Spec - HS 203	39406151	1.00	\$83,238
			HS Fiscal Spec-220	39406652	1.00	\$103,279
·	Counseling					
	- CTE	NHA3124010	Counselor-HS - CTE 11.7%	24201420	0.30	\$52,968
	- Non-CTE	NHA0124010	Counselor-HS - Regular Ed	24201420	2.50	\$398,997_
			Data Registrar Spec - 220	39406319	1.00	\$101,642
			Counseling Secretary	39406492		\$0
	(Fund 1Q53)	NHX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
•	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	36.00	\$5,477,436
		NHA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
	ExtraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$167,821
	CTE Support	NHA3127011	Teacher HSCTE	23201230	0.80	\$121,721
	IB Support	NHA01271B0	Teacher HS IB	23201230		\$0
-	Special Ed	NHS21273R0	Teacher-Special Education	23301240	13.50	\$1,962,981
	-		Special Ed Asst/ISE	39106860	25.00	\$2,051,350
=	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394
	AboveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (FTE) Allocation	92.40	\$12,296,123
1000	Basic Ed	NHA0127010 NHA0127010 NHAxxxx010 NHB0122010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials	20220543 0510 cation 5642		\$5,159 \$15,793 \$128,280 \$9,117
•	Special Ed	NHS21263R0	Special Ed Therapy Supplies	5610		\$650
		NHS21273R0	Special Ed Supplies	5610		
			-	3010		\$9,160
		NHS21273R0	IEP Writing Stipend	20220640		\$9,160 \$42,883
-	Bilingual					
	Bilingual	NHS21273R0	IEP Writing Stipend	20220640		\$42,883 \$1,248 \$960
-	EquityDollars	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010	IEP Writing Stipend Translation & Interpretation	20220640 3062 5641		\$42,883 \$1,248
-		NHS21273R0 NHT6527010 NHT6527010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	20220640 3062 5641		\$42,883 \$1,248 \$960
-	EquityDollars	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	20220640 3062 5641 Allocation		\$42,883 \$1,248 \$960 \$140,883
-	EquityDollars	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHAXxxx010 NHA01271B0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	20220640 3062 5641 Allocation 8888		\$42,883 \$1,248 \$960 \$140,883 \$0
-	EquityDollars	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHAXxxx010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	20220640 3062 5641 Allocation 8888 8888 8888 3062		\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000
	EquityDollars	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHAXxxx010 NHA01271B0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000
	EquityDollars Other Alloc.	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHAXxxx010 NHA01271B0 NHE0123010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	20220640 3062 5641 Allocation 8888 8888 8888 3062		\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000
	EquityDollars Other Alloc.	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHAXxxx010 NHA01271B0 NHE0123010 NHExxxx010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000
e I & Learni	EquityDollars Other Alloc. AboveModel	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHExxxx010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133
e I & Learni	EquityDollars Other Alloc.	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHExxxx010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000
e I & Learni	EquityDollars Other Alloc. AboveModel	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHExxxx010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133
<u>e I & Learni</u> 1A28	EquityDollars Other Alloc. AboveModel	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHExxxx010 Program (LAP)	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133
<u>e I & Learni</u> 1A28	EquityDollars Other Alloc. AboveModel ing Assistance LAP	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHExxxx010 Program (LAP) NHR55274B0 NHR55274N0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133
<u>e I & Learni</u> 1A28	EquityDollars Other Alloc. AboveModel ing Assistance LAP	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR5127AY0 NHR5131AJ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133 \$144,000 \$0 \$0
<u>e I & Learni</u> 1A28	EquityDollars Other Alloc. AboveModel ing Assistance LAP	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR5127AY0 NHR5131AJ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133 \$144,000 \$0 \$0
l <u>e I & Learni</u> 1A28 1C01	EquityDollars Other Alloc. AboveModel ing Assistance LAP Title I	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR5127AY0 NHR5131AJ0 NHR5127AZ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133 \$144,000 \$0 \$0 \$0
le I & Learni 1A28 1C01	EquityDollars Other Alloc. AboveModel ing Assistance LAP	NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHA01271B0 NHE0123010 NHEXXXX010 Program (LAP NHR55274B0 NHR55274N0 NHR5127AY0 NHR5131AJ0 NHR5127AZ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$42,883 \$1,248 \$960 \$140,883 \$0 \$12,000 \$0 \$4,000 \$0 \$370,133 \$144,000 \$0 \$0 \$0

Total Allocations	Total Allocations	94.40 \$12,955,047
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Nathan Hale HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

9 2	dct AA l	TE ELL 28	F/R Lunch	Sped Resource		Tchrs	IA's
	260 2	54 20					
40		J 4 20	3 94	30	Resource	5.5	6.0
10	309	03 27	7 85	33	Ext Res 6-12	4.0	11.0
11 2	258 2	37 24	4 61	30	Focus 6-12	2.0	3.0
12	248 2	<u>19</u> <u>17</u>	7 71	23	Distinct	1.0	3.0
Total 1,0	75 1,0	13 96	311	116	Med Fragile	1.0	2.0
	-	-	-	-	DHH	-	-

% of student AAFTE in CTE Programs

for Contact Time

11.72%

899.0

NH -- Nathan Hale HS Allocations Above Weighted Staffing Standards

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

Rainier Beach HS

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo	cations					•
1000	Library	RBA0122010	Librarian-HS	24101713	1.00	\$170,377
	Prins Office	RBA0123010	Principal - HS	22301756	1.00	\$265,731
			Assistant Principal - HS	22401060	2.00	\$458,002
			Admin Secretary - HS 260	39406063	1.00	\$118,429
			Asst Secr - HS 220	39406115	0.50	\$40,453
			Attendance Spec - HS 203	39406151	1.00	\$83,238
			HS Fiscal Spec-220	39406652	1.00	\$103,279
	Counseling		•			
	- CTE	RBA3124010	Counselor-HS - CTE 6.0%	24201420	0.10	\$21,450
	- Non-CTE	RBA0124010	Counselor-HS - Regular Ed	24201420	2.10	\$333,665
			Data Registrar Spec - 220	39406319	1.00	\$101,642
			Counseling Secretary	39406492		\$0
	(Fund 1Q53)	RBX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	RBA0127010	Teacher-HS (incl PCP)	23201210	23.00	\$3,499,473
	· · · · · · · · · · · · · · · · · · ·	RBA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
	ExtraCurric.	RBA0128010	Activity Coordinator	25101036	1.00	\$167,821
	CTE Support	RBA3127011	Teacher HSCTE	23201230	0.30	\$45,645
	IB Support	RBA01271B0	Teacher HS IB	23201230	1.00	\$152,151
	Special Ed	RBS21273R0	Teacher-Special Education	23301240	9.50	\$1,381,357
	Special Lu	110321213110	Special Ed Asst/ISE	39106860	16.00	\$1,301,337
	Bilingual	RBT6527010	Teacher-Bilingual	2330117x	5.60	\$900,788
	AboveModel	RBExxxx010	Above Model Teaching Staff	23xxxxxx	3.00	\$900,788
	Abovelviouei	NDEXXXX010	Above Model Other Staff	XXXXXXXX		\$0 \$0
	-			FTE) Allocation	68.60	\$9,387,216
	llocations Basic Ed	RRA0127010	Rlda I drshn Team Stinend	20220543		\$ 5 159
n-Staff Al 1000	<u>llocations</u> Basic Ed	RBA0127010 RBA0127010 RBAxxxx010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo	20220543 0510 cation		\$5,159 \$14,456 \$77,170
		RBA0127010		0510		
		RBA0127010 RBAxxxx010	Copier Per Student Discretionary Allo	0510 cation		\$14,456 \$77,170
	Basic Ed	RBA0127010 RBAxxxx010 RBB0122010	Copier Per Student Discretionary Allo Library Materials	0510 cation 5642		\$14,456 \$77,170 \$6,354
	Basic Ed	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies	0510 cation 5642 5610		\$14,456 \$77,170 \$6,354 \$530
	Basic Ed	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies	0510 cation 5642 5610 5610		\$14,456 \$77,170 \$6,354 \$530 \$6,750
	Basic Ed Special Ed	RBA0127010 RBAxxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 cation 5642 5610 5610 20220640		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177
	Basic Ed Special Ed	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	0510 cation 5642 5610 5610 20220640 3062		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548
	Special Ed Bilingual	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	0510 cation 5642 5610 5610 20220640 3062 5641		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960
	Basic Ed Special Ed Bilingual EquityDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362
	Basic Ed Special Ed Bilingual EquityDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxxx010 RBA0124010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Billingual Textual Materials Per Student-in-poverty based Running Start Administration	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0
	Basic Ed Special Ed Bilingual EquityDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBAxxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000
	Basic Ed Special Ed Bilingual EquityDollars	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFXXXX010 RBA0124010 RBAXXXXX010 RBA01271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772
	Basic Ed Special Ed Bilingual EquityDollars Other Alloc.	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFXXXX010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 8888 3062		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000
	Basic Ed Special Ed Bilingual EquityDollars Other Alloc.	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFXXXX010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000
1000	Basic Ed Special Ed Bilingual EquityDollars Other Alloc.	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFXXXX010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000
1000 I & Lear	Basic Ed Special Ed Bilingual EquityDollars Other Alloc.	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFXXXX010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.50	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000
1000	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFXXXX010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.50	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238
1000	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBFAXXXX010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010 RBEXXXX010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.50	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238
1000 e I & Lear 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBFAXXXX010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010 RBEXXXX010 RBEXXXX010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238
1000 • I & Lear 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBA0124010 RBAXXXX010 RBA01271B0 RBE0123010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBFXBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238 \$72,000 \$203,633 \$250,101 \$27,789
1000 • I & Lear 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBF51274R0 RBR55274R0 RBR55127AY0 RBR5131AJ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238 \$72,000 \$203,633 \$250,101 \$27,789 \$6,854
1000 <u>e I & Lear</u> 1A28	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBF51274R0 RBR55274R0 RBR55127AY0 RBR5131AJ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 taff Allocations	1.55	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238 \$72,000 \$203,633 \$250,101 \$27,789
1000 1 & Lear 1A28 1C01	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RBA0127010 RBAXXXX010 RBS0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBEXXXX010 Program (LAP RBR55274B0 RBR55274N0 RBR5127AY0 RBR51127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 taff Allocations	1.55	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238 \$72,000 \$203,633 \$250,101 \$27,789 \$6,854
1000 1 & Lear 1A28 1C01	Basic Ed Special Ed Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RBA0127010 RBAXXXX010 RBS0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBEXXXX010 Program (LAP RBR55274B0 RBR55274N0 RBR5127AY0 RBR51127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 taff Allocations	1.55	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$160,362 \$0 \$12,000 \$14,772 \$4,000 \$0 \$336,238 \$72,000 \$203,633 \$250,101 \$27,789 \$6,854

Total Allocations 71.65 \$10,428,622

Rainier Beach HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

		TE ELL 58	F/R Lunch	Sped Resource		Tchrs	IA's
	95 1	10 50					
4.0		30	88	23	Resource	3.5	3.0
10 2	11 2	04 55	80	23	Ext Res 6-12	2.0	6.0
11 1	94 1	59 44	84	18	Focus 6-12	2.0	3.0
121	83 1	45 39	102	11	Distinct	2.0	4.0
Total 7	83 70	196	354	75	Med Fragile	-	-
-	-	-	-	-	DHH	-	-

% of student AAFTE in CTE Programs

for Contact Time

6.04%

575.0

RB -- Rainier Beach HS Allocations Above Weighted Staffing Standards

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

Tier 4

	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations						•
1000	Library	RTA0122010	Librarian-HS	24101713	1.00	\$170,377	
	Prins Office	RTA0123010	Principal - HS	22301756	1.00	\$265,731	
			Assistant Principal - HS	22401060	3.00	\$687,003	
			Admin Secretary - HS 260	39406063	1.00	\$118,429	
			Asst Secr - HS 220	39406115	1.00	\$80,906	
			Attendance Spec - HS 203	39406151	1.00	\$83,238	
			HS Fiscal Spec-220	39406652	1.00	\$103,279	
	Counseling						- '
	- CTE	RTA3124010	Counselor-HS - CTE 13.1%	24201420	0.50	\$84,837	,
	- Non-CTE	RTA0124010	Counselor-HS - Regular Ed	24201420	3.50	\$560,827	} 4 FTE
			Data Registrar Spec - 220	39406319	1.00	\$101,642	
			Counseling Secretary	39406492	1.00	\$70,806	
	(Fund 1Q53)	RTX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
	Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	53.20	\$8,094,433	incl CTE to
	,	RTA0127010	Academic Intervention Spec	23303934	1.00	\$157,639	
	ExtraCurric.	RTA0128010	Activity Coordinator	25101036	1.00	\$167,821	-
	CTE Support	RTA3127011	Teacher HSCTE	23201230	1.00	\$152,151	-
	IB Support	RTA01271B0	Teacher HS IB	23201230	1.50	\$0	-
	Special Ed	RTS21273R0	Teacher-Special Education	23301240	13.50	\$1,962,981	=
	Special Ed	111321213110	Special Ed Asst/ISE	39106860	21.00	\$1,723,134	
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	1.60	\$1,723,134	-
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$0	=-
	Abovewodei	KIEXXXXVIV	•				
	-		Above Model Other Staff Total Staffing (XXXXXXXX	107.80	\$0 \$14,915,814	
		RTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		RTA0127010 RTAxxxx010	Copier Per Student Discretionary Allo	0510 cation		\$23,108 \$190,229	
	Special Ed	RTA0127010 RTAxxxx010 RTB0122010	Copier Per Student Discretionary Allo Library Materials	0510 cation 5642		\$23,108 \$190,229 \$12,852	-
	Special Ed	RTA0127010 RTAxxxx010 RTB0122010 RTS21263R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies	0510 cation 5642 5610		\$23,108 \$190,229 \$12,852 \$840	-
	Special Ed	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies	0510 cation 5642 5610 5610		\$23,108 \$190,229 \$12,852 \$840 \$10,030	-
		RTA0127010 RTAxxxxx010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 cation 5642 5610 5610 20220640		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883	
	Special Ed	RTA0127010 RTAxxxx010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	0510 cation 5642 5610 5610 20220640 3062		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845	
	Bilingual	RTA0127010 RTAxxxx010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	0510 cation 5642 5610 5610 20220640 3062 5641		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650	
	Bilingual EquityDollars	RTA0127010 RTAxxxx010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745	
	Bilingual	RTA0127010 RTAxxxx010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFxxxx010 RTA0124010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0	
	Bilingual EquityDollars	RTA0127010 RTAxxxx010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000	
	Bilingual EquityDollars	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFXXXX010 RTA0124010 RTAXXXXV010 RTAO1271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0	
	Bilingual EquityDollars Other Alloc.	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFXXXX010 RTA0124010 RTAXXXX010 RTA01271B0 RTE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000	
	Bilingual EquityDollars	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFXXXX010 RTA0124010 RTAXXXXV010 RTAO1271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000	
	Bilingual EquityDollars Other Alloc.	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFXXXX010 RTA0124010 RTAXXXX010 RTA01271B0 RTE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000	
Fialo I 9: I occ	Bilingual EquityDollars Other Alloc. AboveModel	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTFXXXX010 RTA0124010 RTAXXXX010 RTA01271B0 RTE0123010 RTEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000	
	Bilingual EquityDollars Other Alloc. AboveModel	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTF6527010 RTFAXXX010 RTA0124010 RTA01271B0 RTE0123010 RTEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.40	\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0	
<u>itle I & Lear</u> 1A28	Bilingual EquityDollars Other Alloc. AboveModel	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTF6527010 RTFAXXX010 RTA0124010 RTA01271B0 RTE0123010 RTEXXXX010 RTEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.40	\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$377,341	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTFXXXX010 RTA0124010 RTAXXXX010 RTA01271B0 RTE0123010 RTEXXXX010 RTEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.40	\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$377,341	
	Bilingual EquityDollars Other Alloc. AboveModel	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTF6527010 RTFAXXXX010 RTA0124010 RTAA01271B0 RTE0123010 RTEXXXX010 RTEXXXX010 RTFXXXX010 RTFXXXX010 RTFXXXXX010 RTFXXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations	0.40	\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$3777,341	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTFXXXX010 RTA0124010 RTAA0124010 RTAXXXX010 RTAU1271B0 RTE0123010 RTEXXXX010 RTEXXXX010 RTFX5274R0 RTR55274R0 RTR55274N0 RTR5127AY0 RTR5131AJ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations	0.40	\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$377,341 \$58,000 \$0 \$0	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTF6527010 RTFAXXXX010 RTA0124010 RTAA01271B0 RTE0123010 RTEXXXX010 RTEXXXX010 RTFXXXX010 RTFXXXX010 RTFXXXXX010 RTFXXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$377,341 \$58,000 \$0 \$0 \$0 \$0	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTFXXXX010 RTA0124010 RTAA0124010 RTAXXXX010 RTAU1271B0 RTE0123010 RTEXXXX010 RTEXXXX010 RTFX5274R0 RTR55274R0 RTR55274N0 RTR5127AY0 RTR5131AJ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations	0.40	\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$377,341 \$58,000 \$0 \$0	
1A28 1C01	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTA0124010 RTA0124010 RTA01271B0 RTE0123010 RTEXXXX010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$377,341 \$58,000 \$0 \$0 \$0 \$0	
1A28 1C01	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTA0127010 RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0 RTT6527010 RTT6527010 RTA0124010 RTA0124010 RTA01271B0 RTE0123010 RTEXXXX010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 taff Allocations		\$23,108 \$190,229 \$12,852 \$840 \$10,030 \$42,883 \$845 \$650 \$74,745 \$0 \$12,000 \$0 \$4,000 \$0 \$377,341 \$58,000 \$0 \$0 \$0 \$0	

Total Allocations 109.20 \$15,495,9

Roosevelt HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	O ENROLLMEN	IT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	389	388	23	57	31	Resource	4.5	4.0
10	358	354	18	43	25	Ext Res 6-12	2.0	6.0
11	382	355	17	31	26	Focus 6-12	3.0	3.0
12	368	331	7	34	21	Distinct	3.0	6.0
Total	1,497	1,428	65	165	103	Med Fragile	-	-
	-	-	-	-	-	DHH	1.0	2.0
AFTE Adiuste	ed							

% of student AAFTE in CTE Programs

for Contact Time

13.14%

1,327.4

RT -- Roosevelt HS Allocations Above Weighted Staffing Standards

Org Code	RT					
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 Allo	cations						1
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$170,377	
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$265,731	•
			Assistant Principal - HS	22401060	3.00	\$687,003	
			Admin Secretary - HS 260	39406063	1.00	\$118,429	
			Asst Secr - HS 220	39406115	1.00	\$80,906	
			Attendance Spec - HS 203	39406151	1.00	\$83,238	
			HS Fiscal Spec-220	39406652	1.00	\$103,279	
	Counseling						•
	- CTE	WSA3124010	Counselor-HS - CTE 11.4%	24201420	0.40	\$62,505	3.4 FTE
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	3.00	\$486,309_	J 3.4 FIE
			Data Registrar Spec - 220	39406319	1.00	\$101,642	
			Counseling Secretary	39406492	1.00	\$70,806	
	(Fund 1Q53)	WSX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	47.20	\$7,181,527	incl CTE tcl
		WSA0127010	Academic Intervention Spec	23303934	1.00	\$157,639	
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$167,821	-
	CTE Support	WSA3127011	Teacher HSCTE	23201230	0.70	\$106,506	-
	IB Support	WSA01271B0	Teacher HS IB	23201230		\$0	=
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	13.00	\$1,890,278	:
	•		Special Ed Asst/ISE	39106860	20.00	\$1,641,080	
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	0.80	\$128,684	
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	-
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (I	98.60	\$13,576,972		
Non-Staff All 1000	locations Basic Ed	WSA0127010 WSA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$5,159 \$17,667	
		WSAxxxx010	Per Student Discretionary Allo			\$171,520	
	Consider Ed	WSB0122010	Library Materials	5642		\$11,340	
	Special Ed	WSS21263R0	Special Ed Therapy Supplies	5610		\$290	
		WSS21273R0	Special Ed Supplies	5610		\$7,490	
	B.11. I	WSS21273R0	IEP Writing Stipend	20220640		\$41,295	.
	Bilingual	WST6527010	Translation & Interpretation	3062		\$442	
		WST6527010	Bilingual Textual Materials	5641		\$340	-
	EquityDollars		Per Student-in-poverty based			\$68,403	
	Other Alloc.	WSA0124010	Running Start Administration	8888		\$0	
		WSAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		WSA01271B0	I.B. Discretionary Support	8888		\$0	
		WSE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	WSExxxx010	Above Model Non-staff	8888		\$0	
			Total Non-St	aff Allocations		\$339,946	
	ning Assistance		- '			****	
1A28	LAP		LAP - Instruction		1.00	\$144,000	
		WSR55274N0	LAP - High Poverty LAP			\$0	•
1C01	Title I		Title I - Instruction			\$0	
		WSR5131AJ0	Title I - Professional Developm	nent		\$0	
		WSR5127AZ0	Title I - Parent			\$0	•
			Tota	al Title I & LAP	1.00	\$144,000	
	udgeted Centra	<u>lly</u>				A==	
	Health Svcs		Nurse		1.00	\$144,791	
1000			Total Allocated/Budg		1.00	\$144,791	

Total Allocations 100.60 \$14,205,709

West Seattle HS 2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	343	338	7	35	43	Resource	7.0	7.0
10	356	353	6	47	47	Ext Res 6-12	3.0	9.0
11	353	321	12	35	36	Focus 6-12	2.0	2.0
12	290	248	9	34	23	Distinct	1.0	2.0
Total	1,342	1,260	34	151	149	Med Fragile	-	-
	_	_	_	_	_	DHH	_	_

% of student AAFTE in CTE Programs

for Contact Time

11.39%

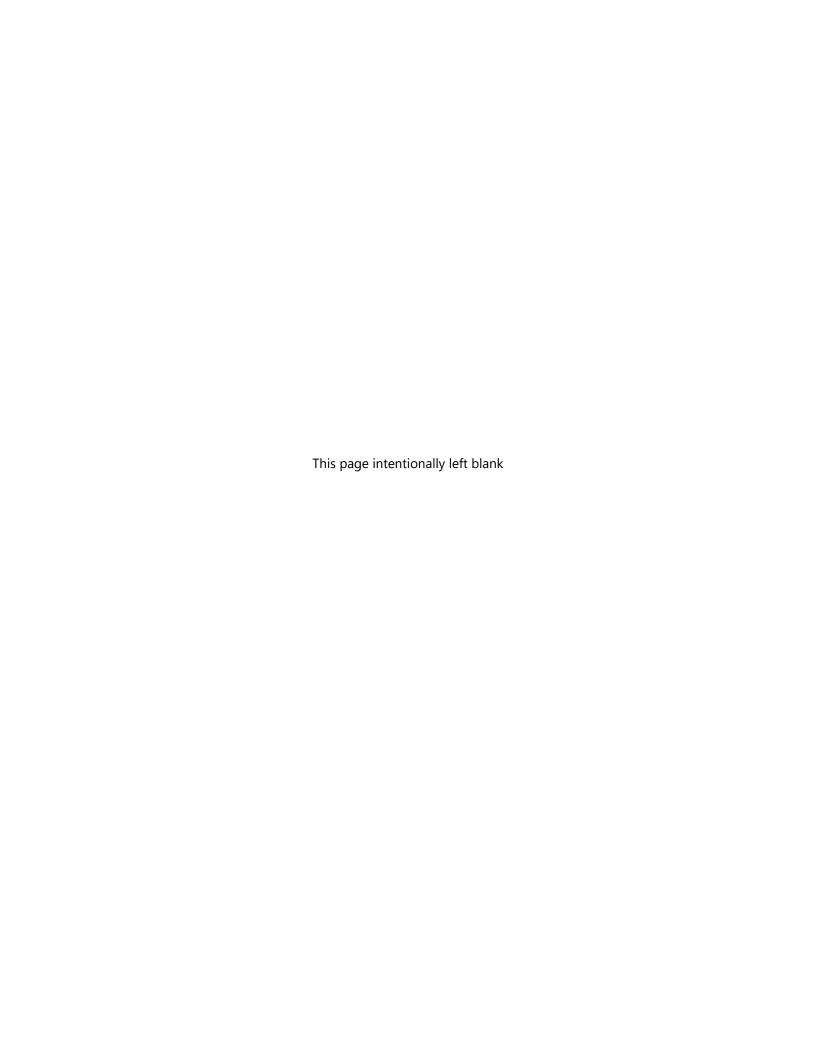
1,176.8

WS -- West Seattle HS Allocations Above Weighted Staffing Standards

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

SCHOOLS' ALLOCATIONS

NON-TRADITIONAL SCHOOLS



A.L.E.

2023-24 WSS release 2/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca	tions					
1000	Library	HSA0222010	Librarian	24101713		\$0
	Prins Office	HSA0223010	Principal II-Alternative Sch Assistant Principal	22301796	1.00	\$251,001 \$0
			Admin Secretary (Alt Secnd)	39406060	1.00	\$101,043
						\$0
						\$0
						\$0
						\$0
	Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$146,424
			Counselor-Middle School	24201422	0.50	\$81,033
			Data registrar Asst I-220	39406318	1.00	\$101,642
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	7.80	\$1,168,345
			Other Teaching	232012xx		\$0
						\$0
			Other - Family Liaison-203	39406573	1.00	\$87,575
	CTE Support	⊔CA2127011	Teacher-CTE Support	23202952		\$0
	Special Ed	HSA3127011 HSS21273R0	Teacher-CTE Support Teacher-Special Education	23202952	2.00	\$290,812
	opeciai EU	113361613KU	Special Ed Asst/ISE	39106860	2.00	\$290,812 \$164,108
	Sped Presch	HSS21273A0	Teacher-Sped Preschool		2.00	\$104,100
	speu rrescri	113341413AU	Sped Preschool Asst/ISE	23301240 39106860		\$0 \$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$120,004
	Abovewiouei	TISEXXXXVIV	Above Model Other Staff	XXXXXXXX	1.50	\$242,124
				(FTE) Allocation	19.60	\$2,762,791
			rotal starring	(112) /	13.00	4 2,102,131
Staff Allo	cations					
1000	Basic Ed	HSA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HSA0227010	Copier	0510		\$1,423
		HSA02xx010	Per Student Discretionary Allo	cation		\$199,477
		HSB0122010	Library Materials	5642		\$3,141
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610		\$180
		HSS21273R0	Special Ed Supplies	5610		\$480
		HSS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	HSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	HST6527010	Translation & Interpretation	3062		\$403
		HST6527010	Bilingual Textual Materials	5641		\$310
	EquityDollars		Per Student-in-poverty based			\$38,748
	Other Alloc.	HSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	HSA0124010	Running Start Administration	8888		\$0
		HSE0123010	SAEOP Peak-load Allocation	3062		\$4,000
		HSA9763010	Funding for Additional Sites (F			\$0
		HSA02xx010	Additional Funding - (unique			\$2,572
	A1	HSA03xx010	Open Doors	8888		\$0
	AboveModel	HSExxxx010	Above Model Non-staff	8888 Staff Allocations		\$0 \$262,246
			וסנמו ויוסח-:	Juli Allocations		\$202,24 6
₃ I & Learni	ng Assistance	Program (LAP)				
1A28	LAP	HSR55274B0	LAP - Instruction		0.40	\$58,000
		HSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0	Title I - Instruction			\$0
		HSR5131AJ0	Title I - Professional Developn	nent		\$0
			Title I - Parent			\$0
				tal Title I & LAP	0.40	\$58,000
		L.		•	· · · · · · · · · · · · · · · · · · ·	
ocated - Bud 10	<u>igeted Central</u> Health Svcs	<u>ıy</u>	Nurse		0.10	\$14,479
-			Total Allocated/Bud	dgeted Centrally	0.10	\$14,479
			. otal Allocateu/But	-general centrality	0.10	\$14,41 <i>3</i>

Total Allocations

20.10 \$3,097,516

	PROJECTED	ENROLLME	NT FOR WSS I	MODEL		PROJECTE	SPECIAL ED ST	TAFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	11	11	-	2	-	Resource	2.0	2.0
1	25	25	4	7	1	Ext Res K-5	-	-
2	21	21	2	7	-	Ext Res 6-12	-	-
3	22	22	-	8	2	Focus K-5	-	
4	28	28	3	7	3	Focus 6-12	-	-
5	34	34	2	3	4	Distinct	-	-
6	30	30	1	6	5	Med Fragile	-	-
7	28	28	4	11	5	DHH	-	
8	40	40	5	11	8	Transition	-	
9	24	24	3	15	3	SpEd PreK	-	
10	27	27	2	15	6	PreK Med Frag	-	
11	23	23	5	7	3	Sped PreK SPP+	-	
12	36	36		5	8		-	-
Total	349	349	31	104	48			
	-	-	-	-	-			

AAFTE Adjusted	
for Contact Time	333.4

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

Org Code	HS						
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
<u>Above</u>							
Above Mod	<u>del</u>						
	2/28/2023	Couns HS	WSS Enhancement	Add Couns	for Virtual prg		1.5
Above Mod	del Total						1.5
							1.5

- Option - Tier

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca						
1000	Library	CSA0122010	Librarian	24101713		\$0
	Prins Office	CSA0123010	Principal II-Alternative Sch	22301796	1.00	\$251,001
			Assistant Principal			\$0
			Admin Secretary	39406063	1.00	\$118,429
			Other - Attendance Specialist	39406151		\$0
						\$0
						\$0
						\$0
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$161,416
			Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189	0.50	\$46,407
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	8.20	\$1,247,638
			Other Tch - Visual Art Asst	23201210	0.60	\$91,291
						\$0
			Other Classified			\$0
			Other classified			40
	CTE Support	CSA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
	Special Ed	CSS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	CSExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0
			Above Model Other Staff	XXXXXXXX		\$0
	-			(FTE) Allocation	20.60	\$2,810,056
						+= 0:0 000
n-Staff Allo	ocations					
1000	Basic Ed	CSA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		CSA0227010	Copier	0510		\$3,404
		CSA02xx010	Per Student Discretionary Allo	cation		\$29,487
		CSB0122010	Library Materials	5642		\$2,007
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610		\$110
	•	CSS21273R0	Special Ed Supplies	5610		\$1,480
			IEP Writing Stipend	20220640		\$9,530
	Sped Presch	CSS21273A0	Special Ed Supplies	5610		\$0
	0,000	00021270710	IEP Writing Stipend	20220640		40
	Bilingual	CST6527010	Translation & Interpretation	3062		\$26
	Jimiyuai	C310321010	Bilingual Textual Materials	5641		\$20
	EquityDollars	CSEVAN/010	*			\$9,966
			Per Student-in-poverty based			
		CSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	CSA0124010	Running Start Administration	8888		\$0
		CSE0123010	SAEOP Peak-load Allocation	3062		\$4,000
		CSA9763010	Funding for Additional Sites (R			\$228,860
		CSAxxxx010	Additional Funding - (unique p			\$0
		CSA03xx010	Open Doors program	8888		\$0
	AboveModel	CSExxxx010	Above Model Non-staff	8888		\$0
			Total Non-S	taff Allocations		\$294,049
6 & 63rs	ing Assistance	Program (I AD)				
<u>e i ∝ Learn</u> 1A28	LAP	-	LAP - Instruction		0.40	¢ E O 000
1A20	LAF	CSR55274B0			0.40	\$58,000
400:		CSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	CSR5127AY0	Title I - Instruction			\$0
		CSR5131AJ0	Title I - Professional Developm	ent		\$0
		CSR5127AZ0	Title I - Parent			\$0
	·		То	tal Title I & LAP	0.40	\$58,000
located P	dastad Cantur	h.				
<u>llocated - Bu</u> 000	<u>idgeted Central</u> Health Svcs	<u>ıy</u>	Nurse		0.20	\$28,958
,	. rearri 3vcs		Total Allocated/Bud	geted Centrally	0.20	\$28,958
			iotai Allocated/Bud	geteu centrally	0.20	₩20,338

Total Allocations 21.20 \$3,191,06	3	
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	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED STA	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	2.0	2.0
1	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Ext Res 6-12	1.0	3.0
3	-	-	-	-	-	Focus K-5	-	
4	-	-	-	-	-	Focus 6-12	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	65	63	-	3	8	SpEd PreK	-	
10	65	63	-	9	14	PreK Med Frag	-	
11	58	51	1	7	11	Sped PreK SPP+	-	
12	60	46	1	3	15		-	-
Total	248	223	2	22	48			
	-	-	-	-	-			

AAFTE Adjusted	
for Contact Time	204.8

CS -- Center School Allocations Above Weighted Staffing Standards

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

w/ ATSugiyama program included

2023-24 WSS release 2/28/2023

53.70 \$8,285,970

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca	ations					
1000	Library	IAA0222010	Librarian	24101713		\$0
	Prins Office	IAA0223010	Principal - Interagency	22303634	1.00	\$266,194
			Assistant Principal	22403632	2.00	\$465,440
			Admin Secretary	39406062	1.00	\$118,267
			Other - Attendance Specialist	39406151	1.00	\$83,238
			Other - Fiscal Specialist	39406652	1.00	\$103,279
			Other - Student Assnmt Facil	39 <u>60</u> 6850	1.00	\$145,126
			Other - Computer Support Spe	ec 39600283	1.00	\$131,493
	Counseling	IAA0224010	Counselor-HS	24201420	2.50	\$403,540
			Counselor-Other			\$0
			Data Registrar Spec	39406318	1.00	\$101,642
			Career Center Specialist	39106189	0.50	\$46,407
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	12.80	\$1,947,533
			Other - Re-Entry Teacher	232012xx	1.00	\$152,151
			Other - House Administrator	24001700	1.00	\$151,672
			Other - Correct Ed Assoc	39106310	6.00	\$598,440
			Other - Stdnt/Fam Advocate	39106881	1.00	\$140,669
			Other - Coord Stdnt/Fam Partr		1.00	\$128,690
	CTE Support	IAA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
	Special Ed	IAS21273R0	Teacher-Special Education	23301240	9.40	\$1,366,816
	-		Special Ed Asst/ISE	39106860	2.00	\$164,108
	Sped Presch	IAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	IAT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	IAExxxx010	Above Model Teaching Staff	23xxxxxx	5.10	\$775,970
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	52.20	\$7,434,574
	_					
1-Staff Allo						
1000	Basic Ed	IAA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		IAA0227010	Copier	0510		\$4,404
		IAA02xx010	Per Student Discretionary Alloc			\$38,221
		IAB0122010	Library Materials	5642		\$2,565
	Special Ed	IAS21263R0	Special Ed Therapy Supplies	5610		\$70
		IAS21273R0	Special Ed Supplies	5610		\$510
			IEP Writing Stipend	20220640		\$29,859
	Sped Presch	IAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	IAT6527010	Translation & Interpretation	3062		\$312
	-		Bilingual Textual Materials	5641		\$240
	EquityDollars	IAFxxxx010	Per Student-in-poverty based			\$70,635
	Other Alloc.	IAA0123010	Preschool Administration	8888		\$0
	Other Alloc.	IAA0124010	Running Start Administration	8888		\$0
		IAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
		IAA9763010	Funding for Additional Sites (R			\$60,525
		IAA02xx010	Additional Funding - (unique p	rogram needs)		\$197,566
		IAA03xx010	Open Doors program	8888		\$138,492
	AboveModel	IAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-S	taff Allocations		\$552,558
	ing Assistance	_				
1A28	LAP	IAR55274B0	LAP - Instruction		0.50	\$72,000
	-	IAR55274N0	LAP - High Poverty LAP			\$82,047
1C01	Title I	IAR5127AY0	Title I - Instruction			\$0
		IAR5131AJ0	Title I - Professional Developm	ent		\$0
		IAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.50	\$154,047
		lv				
located - Bu	_					
located - Bu 00	Health Svcs		Nurse Total Allocated/Bud		1.00 1.00	\$144,791 \$144,791

Total Allocations

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED STA	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К						Resource	9.4	2.0
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	1	1	-	1	-	Med Fragile	-	-
7	1	1	-	-	-	DHH	-	
8	1	1	-	2	-	Transition	-	
9	8	22	-	13	2	SpEd PreK	-	
10	31	47	4	32	10	PreK Med Frag	-	
11	58	76	6	43	7	Sped PreK SPP+	-	
12	140	137	14	65	32		-	-
Total	240	285	24	156	51			
InterAgency	209	251	19	137	46			
ATSugiyama	31	34	5	19	5			
AAFTE Adjusted								
for Contact Tim	ie	265.2						

IA -- InterAgency Allocations Above Weighted Staffing Standards

Org Code	IA						
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
Above Model	2/24/2023	Tchr HS	WSS Enhancement	min # tchrs	per 22-23		5.1
Above Model		10111113			F		5.1
ADOVE WICKET	i otai						J. I
							5.1

2023-24 WSS release 2/28/2023

Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
	ocations			•		
1000	Library	NVA0222010	Librarian	24101713		\$0
	Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$251,001
			Asst Prins for Middle College	22401057	1.00	\$223,327
			Admin Secretary	39406060	1.00	\$101,043
			Other -			\$0
						\$0
						\$0
						\$0
	Counseling	NIV/A0224010	Counselor-HS	24201420	1.00	\$161,416
	Counseling	NVA0224010		24201420	1.00	
			Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189	1.00	\$92,813
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE) *		13.80	\$2,099,684
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			Other Classified			\$0
			* Base formula allocation only	у		
	CTE Comment	NIV/A 21 27011	Toochor CTE Connact	22201220	0.10	¢1F 21F
	CTE Support	NVA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
	-		Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx	5.20	\$791,185
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	37.80	\$5,224,020
			** includes Enhancement for	min. 8 tchrs for estim	ated Middle Col	lege program.
on-Staff A			DILLI TON	202225.42		45.450
1000	Basic Ed	NVA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NVA0227010	Copier	0510		\$3,167
		NVA02xx010	Per Student Discretionary Allo	cation		\$51,939
		NVB0122010	Library Materials	5642		\$3,375
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610		\$110
		NVS21273R0	Special Ed Supplies	5610		\$2,740
				20220640		
			IEP Writing Stipend			\$17,471
	Sped Presch	NVS21273A0		5610		\$17,471 \$0
	Sped Presch	NVS21273A0	Special Ed Supplies	5610		
			Special Ed Supplies IEP Writing Stipend	5610 20220640		\$0
	Sped Presch	NVS21273A0 NVT6527010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation	5610 20220640 3062		\$0 \$117
	Bilingual	NVT6527010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	5610 20220640 3062 5641		\$0 \$117 \$90
	Bilingual EquityDollars	NVT6527010 NVFxxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	5610 20220640 3062 5641 Allocation		\$117 \$90 \$35,787
	Bilingual EquityDollars Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration	5610 20220640 3062 5641 Allocation 8888		\$117 \$90 \$35,787
	Bilingual EquityDollars	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration	5610 20220640 3062 5641 Allocation 8888 8888		\$117 \$90 \$35,787 \$0 \$0
	Bilingual EquityDollars Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation	5610 20220640 3062 5641 Allocation 8888 8888 3062		\$117 \$90 \$35,787 \$0 \$0 \$4,000
	Bilingual EquityDollars Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration	5610 20220640 3062 5641 Allocation 8888 8888 3062		\$117 \$90 \$35,787 \$0 \$0
	Bilingual EquityDollars Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation	5610 20220640 3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.)		\$117 \$90 \$35,787 \$0 \$0 \$4,000
	Bilingual EquityDollars Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F	5610 20220640 3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.)		\$117 \$90 \$35,787 \$0 \$0 \$4,000
	Bilingual EquityDollars Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p	5610 20220640 3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$0 \$5,505
	Bilingual EquityDollars Other Alloc. Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p Open Doors program Above Model Non-staff	5610 20220640 3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888		\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$0 \$5,505
	Bilingual EquityDollars Other Alloc. Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 NVExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p Open Doors program Above Model Non-staff Total Non-St	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888		\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$0 \$5,505 \$0
	EquityDollars Other Alloc. Other Alloc. AboveModel	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 NVExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p Open Doors program Above Model Non-staff Total Non-St	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$5,505 \$0 \$129,460
<u>itle I & Lea</u> 1A28	Bilingual EquityDollars Other Alloc. Other Alloc.	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 NVExxxx010 Program (LAP NVR55274B0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p Open Doors program Above Model Non-staff Total Non-St	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$5,505 \$0 \$129,460
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR55274H0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p Open Doors program Above Model Non-staff Total Non-St	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$0 \$5,505 \$0 \$129,460
	EquityDollars Other Alloc. Other Alloc. AboveModel	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique F Open Doors program Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$0 \$5,505 \$0 \$129,460 \$58,000 \$0 \$0
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 NVExxxx010 Program (LAP NVR55274B0 NVR55274H0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p Open Doors program Above Model Non-staff Total Non-St	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$0 \$5,505 \$0 \$129,460
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0 NVR5131AJ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique F Open Doors program Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$0 \$4,000 \$0 \$5,505 \$0 \$129,460 \$58,000 \$0 \$0
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0 NVR5131AJ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique F Open Doors program Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$4,000 \$5,505 \$0 \$129,460 \$58,000 \$0 \$0 \$0
1A28 1C01	EquityDollars Other Alloc. Other Alloc. AboveModel rning Assistance LAP Title I	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0 NVR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique F Open Doors program Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888		\$117 \$90 \$35,787 \$0 \$4,000 \$5,505 \$0 \$129,460 \$58,000 \$0 \$0 \$0
1A28 1C01 Allocated - I	EquityDollars Other Alloc. Other Alloc. AboveModel rning Assistance LAP Title I	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0 NVR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique p Open Doors program Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 8888	0.40	\$117 \$90 \$35,787 \$0 \$4,000 \$5,505 \$0 \$129,460 \$58,000 \$0 \$0 \$58,000
1A28 1C01	EquityDollars Other Alloc. Other Alloc. AboveModel rning Assistance LAP Title I	NVT6527010 NVFxxxx010 NVA0123010 NVA0124010 NVE0123010 NVA9763010 NVA02xx010 NVA03xx010 Program (LAP NVR55274B0 NVR55274N0 NVR5127AY0 NVR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (unique F Open Doors program Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 5641 Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$117 \$90 \$35,787 \$0 \$4,000 \$5,505 \$0 \$129,460 \$58,000 \$0 \$0 \$0

Total Allocations

38.60 \$5,469,396

	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED STA	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	3.5	3.0
1	-	-	-	-	-	Ext Res K-5		
2	-	-	-	-	-	Ext Res 6-12	1.0	3.0
3	-	-	-	-	-	Focus K-5		
4	-	-	-	-	-	Focus 6-12	-	-
5	-	-	-	-	-	Distinct	1.0	2.0
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	56	62	4	12	21	SpEd PreK	-	
10	68	76	3	14	16	PreK Med Frag	-	
11	86	89	1	12	17	Sped PreK SPP+	-	
12	75	71		11	13		-	-
Total	285	298	8	49	67			
Nova Enroll	285	298	8	49	67			
Middle College	96	77	1	30	7			
AAFTE Adjusted						•		
for Contact Tir	ne	343.2						

NV -- Nova HS Allocations Above Weighted Staffing Standards

Org Code	NV						
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above							
Above Model							
	2/18/2023	Tchr HS	WSS Enhancement	Min 8 tchrs	for MI enroll		5.2
Above Model	Total						5.2
							5.2

2023-24 WSS release 2/28/2023

affing Allo	Fund Center		Budget Item		FTE	\$ Allocation
40		CD 4040001		0.44.04.74.5		
1000	Library	SDA0122010	Librarian	24101713	0.50	\$85,189
	Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$251,001
			Assistant Principal	2040000	1.00	\$0 #101.043
			Admin Secretary	39406060	1.00	\$101,043
			Other - Fiscal Spec	39406658	0.50	\$40,876
						\$0
						\$0
						\$0
	Counseling	SDA0124010	Counselor-MS	24201422	0.75	\$121,550
			Counselor-Other	20.406.402	0.50	\$0
			Data Registrar Spec	39406492	0.50	\$50,821
			Career Center Specialist	39106189	0.50	\$46,407
	Teaching	SDA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	4.60	\$699,895
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			Other Tch - Acadm Interv.	23300528	1.00	\$157,639
			Other Classif - Fam Spt Wrkr	39106380	1.00	\$108,452
	CTE Support	SDA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	5.00	\$804,275
	AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$152,151
			Above Model Other Staff	XXXXXXX		\$0
	-		Total Staffing (I	FTE) Allocation	17.95	\$2,707,217
n-Staff A	<u>llocations</u>					
1000	Basic Ed	SDA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SDA0227010	Copier	0510		\$5,045
		SDA02xx010	Per Student Discretionary Allo	cation		\$11,241
		SDB0122010	Library Materials	5642		\$1,674
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$0
		SDS21273R0	Special Ed Supplies	5610		\$30
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	SDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$2,600
						\$2,600
			Bilingual Textual Materials	5641		\$2,600 \$4,000
	EquityDollars	SDFxxxx010	Bilingual Textual Materials Per Student-in-poverty based			
	EquityDollars Other Alloc.		<u> </u>			\$4,000
	. ,		Per Student-in-poverty based	Allocation		\$4,000 \$46,659
	Other Alloc.	SDA0123010	Per Student-in-poverty based Preschool Administration	Allocation 8888		\$4,000 \$46,659 \$0
	Other Alloc.	SDA0123010 SDA0124010 SDE0123010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation	Allocation 8888 8888 3062		\$4,000 \$46,659 \$0 \$0 \$4,000
	Other Alloc.	SDA0123010 SDA0124010 SDE0123010 SDA9763010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R	Allocation 8888 8888 3062 tent, utilities, etc.)		\$4,000 \$46,659 \$0 \$0 \$4,000
	Other Alloc.	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxxx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p	Allocation 8888 8888 3062 Rent, utilities, etc.) program needs)		\$4,000 \$46,659 \$0 \$0 \$4,000 \$0 \$22,495
	Other Alloc. Other Alloc.	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDA03xx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique p	Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888		\$4,000 \$46,659 \$0 \$0 \$4,000 \$0 \$22,495
	Other Alloc.	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDA03xx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique propen Doors program Above Model Non-staff	Allocation 8888 8888 3062 lent, utilities, etc.) program needs) 8888 8888		\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0
	Other Alloc. Other Alloc.	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDA03xx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique propen Doors program Above Model Non-staff	Allocation 8888 8888 3062 Rent, utilities, etc.) program needs) 8888		\$4,000 \$46,659 \$0 \$0 \$4,000 \$0 \$22,495
<u>e I &</u> Lea	Other Alloc. Other Alloc. AboveModel	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDA03xx010 SDExxxx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique popen Doors program Above Model Non-staff	Allocation 8888 8888 3062 lent, utilities, etc.) program needs) 8888 8888		\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0
	Other Alloc. Other Alloc.	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDA03xx010 SDExxxx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique popen Doors program Above Model Non-staff	Allocation 8888 8888 3062 lent, utilities, etc.) program needs) 8888 8888	0.50	\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0 \$104,491
ile I & Lea 1A28	Other Alloc. Other Alloc. AboveModel	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDA03xx010 SDExxxx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique propen Doors program Above Model Non-staff Total Non-Staff LAP - Instruction	Allocation 8888 8888 3062 lent, utilities, etc.) program needs) 8888 8888	0.50	\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0 \$104,491
1A28	AboveModel rning Assistance	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDExxxx010 SDExxxx010	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique propen Doors program Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP	Allocation 8888 8888 3062 lent, utilities, etc.) program needs) 8888 8888	0.50	\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0 \$104,491 \$72,000 \$57,603
	Other Alloc. Other Alloc. AboveModel	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDA03xx010 SDExxxx010 SDExxxx010 Program (LAP SDR55274B0 SDR55274N0 SDR5127AY0	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique propen Doors program Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction	Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations	0.50	\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0 \$104,491 \$72,000 \$57,603 \$74,160
1A28	AboveModel rning Assistance	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDExxxx010 SDExxxx010 Program (LAP SDR55274B0 SDR55274N0 SDR5127AY0 SDR5131AJ0	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique proper Doors program Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations	0.50	\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0 \$104,491 \$72,000 \$57,603 \$74,160 \$8,240
1A28	AboveModel rning Assistance	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDA03xx010 SDExxxx010 SDExxxx010 Program (LAP SDR55274B0 SDR55274N0 SDR5127AY0	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique proper Doors program Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$4,000 \$46,659 \$0 \$4,000 \$22,495 \$0 \$104,491 \$72,000 \$57,603 \$74,160 \$8,240 \$3,685
1A28	AboveModel rning Assistance	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAxxxx010 SDExxxx010 SDExxxx010 Program (LAP SDR55274B0 SDR55274N0 SDR5127AY0 SDR5131AJ0	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique proper Doors program Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations	0.50	\$4,000 \$46,659 \$0 \$0 \$4,000 \$22,495 \$0 \$104,491 \$72,000 \$57,603 \$74,160 \$8,240
1A28 1C01	AboveModel AboveModel AboveModel Tritle I	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAXXXX010 SDEXXXX010 SDEXXXX010 Program (LAP SDR55274B0 SDR55274N0 SDR5127AY0 SDR5127AY0 SDR5127AZ0	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique proper Doors program Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$4,000 \$46,659 \$0 \$4,000 \$22,495 \$0 \$104,491 \$72,000 \$57,603 \$74,160 \$8,240 \$3,685
1A28 1C01	AboveModel rning Assistance	SDA0123010 SDA0124010 SDE0123010 SDA9763010 SDAXXXX010 SDEXXXX010 SDEXXXX010 Program (LAP SDR55274B0 SDR55274N0 SDR5127AY0 SDR5127AY0 SDR5127AZ0	Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (unique proper Doors program Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 3062 Sent, utilities, etc.) program needs) 8888 8888 aff Allocations		\$4,000 \$46,659 \$0 \$4,000 \$22,495 \$0 \$104,491 \$72,000 \$57,603 \$74,160 \$8,240 \$3,685

Total Allocations

18.75 \$3,070,833

	PROJECTED	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	0.5	-
1	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Ext Res 6-12	-	-
3	-	-	-	-	-	Focus K-5	-	
4	-	-	-	-	-	Focus 6-12	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	8	21	19	8	-	SpEd PreK	-	
10	58	62	59	28	-	PreK Med Frag	-	
11	43	40	43	27	2	Sped PreK SPP+	-	
12	70	63	56	40	1		-	-
Total	179	186	177	103	3			
	-	-	(23)	_	-			

AAFTE Adjusted for Contact Time 105.4

Org Code SD

SD -- World School Allocations Above Weighted Staffing Standards

Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/27/2023	Tchr HS	Mitigation	+ 1.0 tchr	mitigated	1.0
Above Model	Total					1.0
						1.0

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
-	cations						
1000						Ac :	
	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$247,961 \$0	
			Assistant Principal Admin Secretary	39406063	0.50	\$59,215	
			Admin Secretary	J9 4 00005	0.50	5 ا ک ^ر <i>د</i> د	
	Counseling	SSC4524010	Counselor-MS	24201422		\$0	
			Counselor-Other Data Registrar Spec	39406326	0.50	\$0 \$60,166	
		6664507040		22424			
	Teaching	SSC4527010 SSC3127010	Skills Cntr Teachers CTE Teachers	23101xxx 23101xxx	7.50 0.50		
			Other Classified			\$0	
	CTE Support	SSC3127011	Teacher-CTE Support	23201230		\$0	
	Special Ed	SSS21273R0	Teacher-Special Education	23301240		\$0	
			Special Ed Asst/ISE	39106860		\$0	
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	SST6527010	Teacher-Bilingual	2330117x	-	\$0	
	AboveModel	SSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
	-		Above Model Other Staff	XXXXXXXXXXXX	10.00	\$1 594 550	
			Total Staffing (rie) Allocation	10.00	\$1,584,550	
n-Staff A	<u>llocations</u>						
1000	Basic Ed	SSA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
		SSA0227010	Copier		\$0		
		SSA02xx010	Per Student Discretionary Allo	cation		\$0	
		SSB0122010	Library Materials	5642		\$0	
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0	
		SSS21273R0	Special Ed Supplies	5610		\$0 \$0	
	Sped Presch	SSS21273A0	IEP Writing Stipend Special Ed Supplies	20220640 5610		\$0 \$0	
	Speu Frestil	33361613AU	IEP Writing Stipend	20220640		ΦU	
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0	
	9		Bilingual Textual Materials	5641		\$0	
	EquityDollars	SSFxxxx010	Per Student-in-poverty based	Allocation		\$0	
	Other Alloc.	SSC0123010	Preschool Administration	8888		\$0	
	Other Alloc.	SSA0124010	Running Start Administration			\$0	
		SSE0123010	SAEOP Peak-load Allocation	3062		\$0	
		SSC45xx010	Skills Center (Sept-June Progr	, 3		\$ 220,185	
		SSC31xx010	Skills Center (Sept-June Progr Summer Skills Center Progran	-		\$ -	
	AboveModel	SSC45xx1A0 SSE45xx010	Above Model Non-staff	8888		\$ 215,000 \$0	
	ASSVERIOUEI	332 73/10 10		taff Allocations	3	\$440,119	
le I & Lea	rning Assistance	Program (LAF	2)				
1A28	LAP	SSR55274B0	LAP - Instruction				
		SSR55274N0	LAP - High Poverty LAP				
1C01	Title I	SSR5127AY0	Title I - Instruction				
		SSR5131AJ0	Title I - Professional Developn	nent			
		SSR5127AZ0	Title I - Parent				
			Tot	al Title I & LAP		\$0	
ocatod '	Sudantad Cantur	llv					
<u>ocated - 1</u> 00	Budgeted Centra Health Svcs	111 <u>y</u>	Nurse			\$0	
	rieditii 3VCS		Total Allocated/Bud	geted Centrally		\$0	
				, wellially			
			Total Allocation	ns	10.00	\$2,024,669	

Skills Center HS

2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

_	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	_	-	_	Resource	-	-
1	-	-	-	-	-	Access K-5		
2	-	-	-	-	-	Access 6-8		
3	-	-	-	-	-	Social/Emotional		
4	-	-	-	-	-	Focus		
5	-	-	-	-	-	Distinct		
6	-	-	-	-	-	Med Fragile		
7	-	-	-	-	-	DHH		
8	-	-	-	-	-	Transition		
9	-	-	-	-	-	SpEd PreK		
10	-	-	-	-	-	PreK Med Frag		
11	-	-	-	-	-	Sped PreK SPP+		
12							-	-
Sept-June	200	108.0	-	-	-			
Summer	500	45.0	-	-	-			

Total AAFTE 153.0

SS -- Skills Center HS Allocations Above Weighted Staffing Standards

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

