

# 2023-24 Schools' Funding Allocations

Allocations as of February 28, 2023



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# INTRODUCTION

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## 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.

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# 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/departments/budget-office/budget-development/school-budget-development/>

## EQUITY FUNDING

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

	<u>Equity \$</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:
  - 1.0 for Tier 1 Elementary Schools,
  - 1.0 for Tier 2-3 schools with enrollment greater than 300, otherwise a 0.5,
  - 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:
  - For all Elementary grades, Staffing is at 1 Teacher and 3 IA's for 10 students,
  - 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 Poverty	High Poverty > 40%	Very-High Pov > 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 AAFTE	Teacher 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		<b>14.00</b>
PCP @ 12.5%		<b>1.75</b>
PCP on Sped Intensive		<b>0.25</b>
Rounded PCP		<b>2.00</b>
Total Teacher Allocation		<b>16.00</b>

### ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

Elementary School Core Staffing Using Student AAFTE	≤ 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 Principal FTE	Certificated Teacher 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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

## 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
<i>Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>		

## ELEMENTARY PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades K-5	\$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 Poverty	High Poverty > 40%	Very-High Pov. > 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).

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

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	57	2.850
Grade 1	48	2.286
Grade 2	48	2.182
Grade 3	53	2.208
Grades 4-5	148	5.286
Sub-Total	354	14.81
Rounded Elem Tchr FTE		<b>15.00</b>
Grades 6-8	247	8.233
Rounded MS Tchr FTE		<b>8.50</b>
Elem PCP @ 12.5%		1.88
6-8 PCP @ 20%		1.70
Rounded PCP		<b>4.00</b>
Total Teacher Allocation		<b>27.50</b>

## K-8 CORE ADMINISTRATIVE & SUPPORT

K-8 School Core Staffing Using Student AAFTE	≤ 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 *	* 350 : 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.

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

## 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.

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

### K-8 SPECIAL EDUCATION STAFFING

<b>Special Education Service Model</b>	<b>Ratios</b>	<b>Teachers</b>	<b>IAs</b>
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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

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

<b>Bilingual Certificated Staffing</b>	<b>Pupil-Teacher Ratio</b>	<b>Centrally-Funded IA</b>
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	45:1	35:1
<i>Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>		

### K-8 PER-PUPIL ALLOCATIONS

	<b>Grade Level</b>	<b>Per-Pupil Amount</b>	
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 AAFTE	Adjusted for Contact Time *	Teacher Calculation
6-8 Grades	642	594.2	19.81
PCP @ 20%			3.96
Rounding			<u>0.03</u>
Rounded Teacher Allocation			<b>23.80</b>

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

## MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201	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.

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

## 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.

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

### MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

<b>Special Education Service Model</b>	<b>Ratios</b>	<b>Teachers</b>	<b>IAs</b>
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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

### MIDDLE SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

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

### MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	<b>Grade Level</b>	<b>Per-Pupil Amount</b>
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	
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 AAFTE	Adjusted for Contact Time *	Teacher Calculation
9-12 Grades	1635	1574.8	52.49
PCP @ 20%			<u>10.50</u>
Rounding			<u>0.01</u>
Rounded Teacher Allocation			<b>63.00</b>

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

## HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

High School Core Staffing Using Student AAFTE	< 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220	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.

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

## 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.

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

## HIGH SCHOOL SPECIAL EDUCATION STAFFING

<b>Special Education Service Model</b>	<b>Ratios</b>	<b>Teachers</b>	<b>IAs</b>
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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

## HIGH SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

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

## HIGH SCHOOL PER-PUPIL ALLOCATIONS

	<b>Grade Level</b>	<b>Per-Pupil Amount</b>
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 Ratios			Tchr Ratio
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.

\*\* 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.

## CORE ADMINISTRATIVE & SUPPORT

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	
<b>Core/Admin FTE</b>	<b>5.6</b>	<b>3.8</b>	<b>23.0</b>	<b>5.4</b>	<b>6.95</b>	<b>2.0</b>

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

## 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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

## 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	45:1	35:1
<i>Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>		

## PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	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

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## ELEMENTARY SCHOOLS

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Adams Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>22.70</b>	<b>\$3,201,298</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	ADA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		ADA0127010 Elementary Stipend	20220599	\$2,000	
		ADA0127010 Copier	0510	\$9,230	
		ADAxxxx010 Per Student Discretionary Allocation		\$11,249	
		ADB0122010 Library Materials	5642	\$2,511	
	Special Ed	ADS21263R0 Special Ed Therapy Supplies	5610	\$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	ADFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$50,642</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		ADR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>23.20</b>	<b>\$3,324,898</b>	

**Adams Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**AD -- Adams Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **AD**

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



Alki Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		ALA0123010	Principal - Elem	22101754	1.00	\$239,255
	Prins Office		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	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>17.70</b>	<b>\$2,662,223</b>	
<b>Non-Staff Allocations</b>						
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 Allocation			\$13,432
		ALB0122010	Library Materials	5642		\$2,502
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$670
			Special Ed Supplies	5610		\$140
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$143
		ALT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	ALFxxxxxx	Per Student-in-poverty based Allocation			\$6,165
	Other Alloc.	ALA0123010	Head Start Administration			\$0
		ALA0123010	Preschool Administration			\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ALExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$42,882</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	ALR55274B0	LAP - Instruction	0.40	\$58,000
ALR55274N0			LAP - High Poverty LAP		\$0	
1C01	Title I	ALR5127AY0	Title I - Instruction		\$0	
		ALR5131AJ0	Title I - Professional Development		\$0	
		ALR5127AZ0	Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>18.30</b>	<b>\$2,792,063</b>	

**Alki Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	43	2	-	7	1	Resource	0.5	-
<b>1</b>	44	2	-	3	-	Ext Res K-5	-	-
<b>2</b>	48	2	-	6	2	Focus K-5	-	-
<b>3</b>	45	1	-	4	3	Distinct	-	-
<b>4</b>	46	2	-	5	2	Med Fragile	-	-
<b>5</b>	52	2	-	4	6	DHH	-	n/a
<b>Total</b>	<b>278</b>	<b>11</b>	<b>-</b>	<b>29</b>	<b>14</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**AL -- Alki Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **AL**

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

Arbor Heights Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		Elementary School Assistant	39406332	1.00 \$78,216	
		Counseling	AHA0124010 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	23101190	6.50 \$972,452	
		Elem Teacher PCP	23403483	3.00 \$448,824	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
		Special Ed	AHS21273R0 Teacher-Special Education	23301240	5.00 \$727,030
	Special Ed Asst/ISE		39106860	9.00 \$738,486	
	Sped Presch	AHS21273A0 Teacher-Sped Preschool	23301240	1.00 \$145,406	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	AHT6527010 Teacher-Bilingual	2330117x	0.40 \$64,342	
	AboveModel	AHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>43.40</b>	<b>\$5,904,938</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	AHA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		AHA0127010 Elementary Stipend	20220599	\$2,000	
		AHA0127010 Copier	0510	\$10,991	
		AHAxxxx010 Per Student Discretionary Allocation		\$23,507	
		AHB0122010 Library Materials	5642	\$4,230	
	Special Ed	AHS21263R0 Special Ed Therapy Supplies	5610	\$690	
		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	
		AHT6527010 Bilingual Textual Materials	5641	\$170	
	EquityDollars	AHFxxxxxx Per Student-in-poverty based Allocation		\$16,227	
	Other Alloc.	AHA0123010 Head Start Administration		\$0	
		AHA0123010 Preschool Administration		\$39,108	
		AHE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	AHExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$130,722</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		AHR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>			<b>44.20</b>	<b>\$6,151,576</b>	

**Arbor Heights Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	66	2	-	15	-	Resource	1.0	1.0
<b>1</b>	89	1	-	9	1	Ext Res K-5	2.0	4.0
<b>2</b>	79	2	-	14	4	Focus K-5	2.0	4.0
<b>3</b>	67	1	-	10	4	Distinct	-	-
<b>4</b>	87	4	-	15	4	Med Fragile	-	-
<b>5</b>	82	7	-	12	8	DHH	-	n/a
<b>Total</b>	<b>470</b>	<b>17</b>	<b>-</b>	<b>75</b>	<b>21</b>	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**

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

**B F Day Elem**

**2023-24 Budget Allocation**

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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
<b>Total Staffing (FTE) Allocation</b>			<b>34.10</b>	<b>\$4,597,012</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	DAA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$12,341
			Per Student Discretionary Allocation		\$14,303
			Library Materials	5642	\$3,267
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610	\$540
			Special Ed Supplies	5610	\$2,230
			IEP Writing Stipend	20220640	\$9,529
	Sped Presch	DAS21273A0	Special Ed Supplies	5610	\$1,150
			IEP Writing Stipend	20220640	\$3,177
	Bilingual	DAT6527010	Translation & Interpretation	3062	\$481
			Bilingual Textual Materials	5641	\$370
	EquityDollars	DAFxxxxxx	Per Student-in-poverty based Allocation		\$7,925
	Other Alloc.	DAA0123010	Head Start Administration		\$0
			Preschool Administration		\$39,108
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DAExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$105,580</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	DAR55274B0	LAP - Instruction	0.40 \$58,000
DAR55274N0				LAP - High Poverty LAP	\$0
1C01	Title I	DAR5127AY0	Title I - Instruction	\$0	
			DAR5131AJ0	Title I - Professional Development	\$0
			DAR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>34.80</b>	<b>\$4,804,029</b>	

**B F Day Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	65	8	-	3	-	Resource	1.0	1.0
<b>1</b>	52	7	-	2	1	Ext Res K-5	2.0	6.0
<b>2</b>	57	5	-	10	3	Focus K-5	-	-
<b>3</b>	62	6	-	12	8	Distinct	-	-
<b>4</b>	82	10	-	5	6	Med Fragile	-	-
<b>5</b>	45	1	-	5	5	DHH	-	n/a
<b>Total</b>	<b>363</b>	<b>37</b>	-	<b>37</b>	<b>23</b>	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**

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

**Bailey Gatzert Elem**

**2023-24 Budget Allocation**

HiPov2

Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
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			xxxxxxx	\$0		
<b>Total Staffing (FTE) Allocation</b>			<b>36.10</b>	<b>\$5,015,851</b>		
<b>Non-Staff Allocations</b>						
1000	Basic Ed	GTA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$9,509	
			Per Student Discretionary Allocation		\$14,273	
			Library Materials	5642	\$2,916	
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610	\$670	
			Special Ed Supplies	5610	\$2,220	
			IEP Writing Stipend	20220640	\$9,529	
	Sped Presch	GTS21273A0	Special Ed Supplies	5610	\$1,150	
			IEP Writing Stipend	20220640	\$3,177	
	Bilingual	GTT6527010	Translation & Interpretation	3062	\$1,638	
			Bilingual Textual Materials	5641	\$1,260	
	EquityDollars	GTExxxxx	Per Student-in-poverty based Allocation		\$49,722	
	Other Alloc.	GTA0123010	Head Start Administration		\$0	
			Preschool Administration		\$39,108	
			SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	GTExxxx010	Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$146,331</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	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 Development		\$28,220
			GTR5127AZ0	Title I - Parent		\$6,587
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$474,071</b>		
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse	0.30	\$43,437		
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>		
<b>Total Allocations</b>			<b>37.15</b>	<b>\$5,679,690</b>		

**Bailey Gatzert Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	43	16	-	24	-	Resource	1.0	1.0
<b>1</b>	51	21	-	50	1	Ext Res K-5	-	-
<b>2</b>	71	32	-	31	5	Focus K-5	1.0	2.0
<b>3</b>	48	15	-	34	6	Distinct	1.0	3.0
<b>4</b>	50	18	-	44	5	Med Fragile	-	-
<b>5</b>	61	24	-	43	5	DHH	-	n/a
<b>Total</b>	<b>324</b>	<b>126</b>	-	<b>226</b>	<b>22</b>	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**

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



Beacon Hill Elem

2023-24 Budget Allocation

HiPov1

Intnl

Tier 3

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	BHA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	BHA0123010 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	BHA0124010 Elem Couns/Social Worker	24201418, etc.	1.00 \$146,424	
	Teaching	BHA0127010 Teacher-Elementary K-3	23101180-90	11.50 \$1,720,492	
		Teacher-Elementary 4-5	23101190	4.50 \$673,236	
		Elem Teacher PCP	23403483	2.00 \$299,216	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	BHS21273R0 Teacher-Special Education	23301240	1.50 \$218,109	
		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	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>27.40</b>	<b>\$4,029,120</b>	
<b>Non-Staff Allocations</b>					
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	
	Sped Presch	BHS21273A0 Special Ed Supplies	5610	\$0	
		BHS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	BHT6527010 Translation & Interpretation	3062	\$2,145	
		BHT6527010 Bilingual Textual Materials	5641	\$1,650	
	EquityDollars	BHFxxxxxx Per Student-in-poverty based Allocation		\$33,296	
	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	
	<b>Total Non-Staff Allocations</b>			<b>\$81,374</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	BHR55274B0 LAP - Instruction	1.00	\$144,000
BHR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	BHR5127AY0 Title I - Instruction		\$97,812	
		BHR5131AJ0 Title I - Professional Development		\$10,868	
		BHR5127AZ0 Title I - Parent		\$2,241	
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$254,921</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>28.70</b>	<b>\$4,408,852</b>	

**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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	54	28	-	21	4	Resource	1.5	1.0
<b>1</b>	57	29	-	21	5	Ext Res K-5	-	-
<b>2</b>	49	21	-	30	4	Focus K-5	-	-
<b>3</b>	56	29	-	22	6	Distinct	-	-
<b>4</b>	57	25	-	33	10	Med Fragile	-	-
<b>5</b>	64	33	-	25	5	DHH	-	n/a
<b>Total</b>	<b>337</b>	<b>165</b>	<b>-</b>	<b>152</b>	<b>34</b>	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**

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

**Bryant Elem**

**2023-24 Budget Allocation**

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
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	
			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	xxxxxxx		\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>31.90</b>	<b>\$4,714,722</b>	
<b>Non-Staff Allocations</b>							
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 Allocation			\$25,745	
		BYB0122010	Library Materials	5642		\$4,383	
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$170	
			Special Ed Supplies	5610		\$200	
			IEP Writing Stipend	20220640		\$3,177	
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$351	
			Bilingual Textual Materials	5641		\$270	
	EquityDollars	BYFxxxxxx	Per Student-in-poverty based Allocation			\$2,902	
	Other Alloc.	BYA0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	BYExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>58.358</b>	<b>\$58,358</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	BYR55274B0	LAP - Instruction		0.30	\$44,000
BYR55274N0			LAP - High Poverty LAP			\$0	
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0	
		BYR5131AJ0	Title I - Professional Development			\$0	
		BYR5127AZ0	Title I - Parent			\$0	
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse		0.40	\$57,916		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>		
<b>Total Allocations</b>				<b>32.60</b>	<b>\$4,874,996</b>		

**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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	99	7	-	1	1	Resource	1.0	1.0
<b>1</b>	89	5	-	2	3	Ext Res K-5	-	-
<b>2</b>	85	6	-	5	2	Focus K-5	-	-
<b>3</b>	65	2	-	4	4	Distinct	-	-
<b>4</b>	77	2	-	1	4	Med Fragile	-	-
<b>5</b>	72	5	-	1	6	DHH	-	n/a
<b>Total</b>	<b>487</b>	<b>27</b>	<b>-</b>	<b>14</b>	<b>20</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**BY -- Bryant Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **BY**

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

Cascadia Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	LXA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	LXA0123010 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	LXA0124010 Elem Couns/Social Worker	24201418, etc.	0.50 \$73,212
	Teaching	LXA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,496,080	
		Teacher-Elementary 4-5	23101190	9.00 \$1,346,472	
		Elem Teacher PCP	23403483	2.50 \$374,020	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LXS21273R0 Teacher-Special Education	23301240	1.00 \$145,406	
		Special Ed Asst/ISE	39106860	1.00 \$82,054	
	Sped Presch	LXS21273A0 Teacher-Sped Preschool	23301240	2.00 \$290,812	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LXT6527010 Teacher-Bilingual	2330117x	0.20 \$32,171	
	AboveModel	LXExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>29.70</b>	<b>\$4,343,764</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	LXA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		LXA0127010 Elementary Stipend	20220599	\$2,000	
		LXA0127010 Copier	0510	\$6,645	
		LXAxxxx010 Per Student Discretionary Allocation		\$26,752	
		LXB0122010 Library Materials	5642	\$4,095	
	Special Ed	LXS21263R0 Special Ed Therapy Supplies	5610	\$300	
		LXS21273R0 Special Ed Supplies	5610	\$250	
		LXS21273R0 IEP Writing Stipend	20220640	\$3,177	
	Sped Presch	LXS21273A0 Special Ed Supplies	5610	\$2,300	
		LXS21273A0 IEP Writing Stipend	20220640	\$6,353	
	Bilingual	LXT6527010 Translation & Interpretation	3062	\$52	
		LXT6527010 Bilingual Textual Materials	5641	\$40	
	EquityDollars	LXFxxxxxx Per Student-in-poverty based Allocation		\$4,580	
	Other Alloc.	LXA0123010 Head Start Administration		\$0	
		LXA0123010 Preschool Administration		\$39,108	
		LXE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LXExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$104,811</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	LXR55274B0 LAP - Instruction	0.30	\$44,000
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	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>			<b>30.40</b>	<b>\$4,550,491</b>	

**Cascadia Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**LX -- Cascadia Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **LX**

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

Cedar Park Elem

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	CKA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	CKA0123010	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	CKA0124010	Elem Couns/Social Worker
	Teaching	CKA0127010	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	CKS21273R0	Teacher-Special Education	23301240	0.50 \$72,703
			Special Ed Asst/ISE	39106860	\$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.60 \$96,513
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>16.10</b>	<b>\$2,427,349</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	CKA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$4,543
			Per Student Discretionary Allocation		\$11,091
			Library Materials	5642	\$1,917
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610	\$70
			Special Ed Supplies	5610	\$60
			IEP Writing Stipend	20220640	\$1,588
	Sped Presch	CKS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062	\$507
			Bilingual Textual Materials	5641	\$390
	EquityDollars	CKFxxxxxx	Per Student-in-poverty based Allocation		\$8,304
	Other Alloc.	CKA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	CKExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>0.00</b>	<b>\$39,629</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	CKR55274B0	LAP - Instruction	0.40
CKR55274N0				LAP - High Poverty LAP	\$0
1C01	Title I	CKR5127AY0	Title I - Instruction		\$0
			CKR5131AJ0	Title I - Professional Development	\$0
			CKR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>16.70</b>	<b>\$2,553,936</b>	

**Cedar Park Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	37	11	-	10	1	Resource	0.5	-
<b>1</b>	36	11	-	10	1	Ext Res K-5	-	-
<b>2</b>	37	6	-	9	1	Focus K-5	-	-
<b>3</b>	31	3	-	2	1	Distinct	-	-
<b>4</b>	39	4	-	8	1	Med Fragile	-	-
<b>5</b>	33	4	-	1	1	DHH	-	n/a
<b>Total</b>	<b>213</b>	<b>39</b>	-	<b>40</b>	<b>6</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**CK -- Cedar Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **CK**

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



Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>32.90</b>	<b>\$4,722,919</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	COA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$13,962
			Per Student Discretionary Allocation		\$18,481
			Library Materials	5642	\$3,978
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610	\$450
			Special Ed Supplies	5610	\$370
			IEP Writing Stipend	20220640	\$4,764
	Sped Presch	COS21273A0	Special Ed Supplies	5610	\$1,150
			IEP Writing Stipend	20220640	\$3,177
	Bilingual	COT6527010	Translation & Interpretation	3062	\$312
			Bilingual Textual Materials	5641	\$240
	EquityDollars	COFxxxxxx	Per Student-in-poverty based Allocation		\$8,021
	Other Alloc.	COA0123010	Head Start Administration		\$0
			Preschool Administration		\$39,108
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	COExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$105,172</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	COR55274B0	LAP - Instruction	0.30 \$44,000
LAP - High Poverty LAP				\$0	
1C01	Title I	COR5127AY0	Title I - Instruction	\$0	
			Title I - Professional Development	\$0	
			Title I - Parent	\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>33.50</b>	<b>\$4,915,528</b>	

**Coe Elem**

**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	86	6	-	6	3	Resource	1.5	1.0
<b>1</b>	87	3	-	8	6	Ext Res K-5	-	-
<b>2</b>	73	7	-	3	6	Focus K-5	-	-
<b>3</b>	64	4	-	7	6	Distinct	-	-
<b>4</b>	70	3	-	6	10	Med Fragile	-	-
<b>5</b>	62	1	-	7	6	DHH	-	n/a
<b>Total</b>	<b>442</b>	<b>24</b>	<b>-</b>	<b>37</b>	<b>37</b>	SpEd PreK	1.0	2.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**CO -- Coe Elem**

**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **CO**

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

Concord Elem

2023-24 Budget Allocation

HiPov1

- Intl

Tier 2

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		Prins Office	CNA0123010	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	CNA0124010	Elem Couns/Social Worker	24201418, etc.	0.50	\$73,212	
	Teaching	CNA0127010	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	CNS21273R0	Teacher-Special Education	23301240	1.50	\$218,109	
			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	xxxxxxx		\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>25.20</b>	<b>\$3,746,268</b>	
<b>Non-Staff Allocations</b>							
1000	Basic Ed	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		CNA0127010	Elementary Stipend	20220599		\$2,000	
		CNA0127010	Copier	0510		\$8,346	
		CNAxxxx010	Per Student Discretionary Allocation			\$12,940	
		CNB0122010	Library Materials	5642		\$2,610	
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610		\$290	
			Special Ed Supplies	5610		\$280	
			IEP Writing Stipend	20220640		\$4,765	
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$2,015	
			Bilingual Textual Materials	5641		\$1,550	
	EquityDollars	CNFxxxxxx	Per Student-in-poverty based Allocation			\$21,805	
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	CNExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$71,760</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	CNR55274B0	LAP - Instruction		0.50	\$72,000
			CNR55274N0	LAP - High Poverty LAP			\$78,722
1C01	Title I	CNR5127AY0	Title I - Instruction			\$66,357	
		CNR5131AJ0	Title I - Professional Development			\$7,373	
		CNR5127AZ0	Title I - Parent			\$2,505	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$226,957</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse			0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>		
<b>Total Allocations</b>				<b>25.90</b>	<b>\$4,073,943</b>		

**Concord Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**CN -- Concord Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code CN

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.40 \$64,342
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>34.40</b>	<b>\$4,502,436</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	BAA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$7,033
			Per Student Discretionary Allocation		\$15,721
			Library Materials	5642	\$2,790
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610	\$670
			Special Ed Supplies	5610	\$4,120
			IEP Writing Stipend	20220640	\$14,294
	Sped Presch	BAS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062	\$351
			Bilingual Textual Materials	5641	\$270
	EquityDollars	BAFxxxxxx	Per Student-in-poverty based Allocation		\$9,460
	Other Alloc.	BAA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BAExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$65,868</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development	\$0
			BAR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>35.10</b>	<b>\$4,669,741</b>	

**Daniel Bagley Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	45	1	-	7	-	Resource	0.5	-
<b>1</b>	52	1	-	9	-	Ext Res K-5	2.0	6.0
<b>2</b>	54	10	-	4	1	Focus K-5	-	-
<b>3</b>	38	1	-	10	2	Distinct	2.0	3.0
<b>4</b>	66	7	-	8	4	Med Fragile	-	-
<b>5</b>	55	7	-	6	5	DHH	-	n/a
<b>Total</b>	<b>310</b>	<b>27</b>	<b>-</b>	<b>44</b>	<b>12</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**BA -- Daniel Bagley Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **BA**

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

Dearborn Park Elem

2023-24 Budget Allocation

HiPov1

Intrnl

Tier 3

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		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	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>28.00</b>	<b>\$3,979,278</b>	
<b>Non-Staff Allocations</b>					
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 Allocation		\$14,080	
		DPB0122010 Library Materials	5642	\$2,709	
	Special Ed	DPS21263R0 Special Ed Therapy Supplies	5610	\$330	
		DPS21273R0 Special Ed Supplies	5610	\$1,050	
		DPS21273R0 IEP Writing Stipend	20220640	\$4,765	
	Sped Presch	DPS21273A0 Special Ed Supplies	5610	\$0	
		DPS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	DPT6527010 Translation & Interpretation	3062	\$1,651	
		DPT6527010 Bilingual Textual Materials	5641	\$1,270	
	EquityDollars	DPFxxxxxx Per Student-in-poverty based Allocation		\$18,387	
	Other Alloc.	DPA0123010 Head Start Administration		\$0	
		DPA0123010 Preschool Administration		\$0	
		DPE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	DPExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$63,414</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$5,810	
		DPR5127AZ0 Title I - Parent		\$2,731	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$208,497</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>28.80</b>	<b>\$4,294,626</b>	

**Dearborn Park Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**DP -- Dearborn Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DP**

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



Decatur Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>15.70</b>	<b>\$2,363,007</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	DRA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$2,469
			Per Student Discretionary Allocation		\$14,707
			Library Materials	5642	\$2,106
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610	\$50
			Special Ed Supplies	5610	\$110
			IEP Writing Stipend	20220640	\$1,588
	Sped Presch	DRS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062	\$13
			Bilingual Textual Materials	5641	\$10
	EquityDollars	DRFxxxxxx	Per Student-in-poverty based Allocation		\$1,262
	Other Alloc.	DRA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DRExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$33,474</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development	\$0
			DRR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$43,153</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.20 \$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>16.20</b>	<b>\$2,468,592</b>	

**Decatur Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	-	-	-	-	-	Resource	0.5	-
<b>1</b>	23	-	-	2	1	Ext Res K-5	-	-
<b>2</b>	48	-	-	1	1	Focus K-5	-	-
<b>3</b>	43	-	-	2	2	Distinct	-	-
<b>4</b>	62	1	-	1	3	Med Fragile	-	-
<b>5</b>	58	-	-	-	4	DHH	-	n/a
<b>Total</b>	<b>234</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>11</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**DR -- Decatur Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DR**

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

Dunlap Elem

HiPov2

Tier 1

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	DUA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	DUA0123010 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	DUA0124010 Elem Couns/Social Worker	24201418, etc.	1.00 \$146,424
	Teaching	DUA0127010 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	DUS21273R0 Teacher-Special Education	23301240	0.50 \$72,703	
		Special Ed Asst/ISE	39106860	\$0	
	Sped Presch	DUS21273A0 Teacher-Sped Preschool	23301240	3.00 \$436,218	
		Sped Preschool Asst/ISE	39106860	6.00 \$492,324	
	Bilingual	DUT6527010 Teacher-Bilingual	2330117x	4.60 \$739,933	
	AboveModel	DUExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>32.10</b>	<b>\$4,446,543</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	DUA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		DUA0127010 Elementary Stipend	20220599	\$2,000	
		DUA0127010 Copier	0510	\$6,069	
		DUAxxxx010 Per Student Discretionary Allocation		\$12,208	
		DUB0122010 Library Materials	5642	\$2,241	
	Special Ed	DUS21263R0 Special Ed Therapy Supplies	5610	\$370	
		DUS21273R0 Special Ed Supplies	5610	\$140	
		DUS21273R0 IEP Writing Stipend	20220640	\$1,588	
	Sped Presch	DUS21273A0 Special Ed Supplies	5610	\$3,450	
		DUS21273A0 IEP Writing Stipend	20220640	\$9,530	
	Bilingual	DUT6527010 Translation & Interpretation	3062	\$2,132	
		DUT6527010 Bilingual Textual Materials	5641	\$3,740	
	EquityDollars	DUFxxxxxx Per Student-in-poverty based Allocation		\$28,790	
	Other Alloc.	DUA0123010 Head Start Administration		\$0	
		DUA0123010 Preschool Administration		\$39,108	
		DUE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	DUExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$120,525</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	DUR55274B0 LAP - Instruction	0.75	\$108,000
DUR55274N0 LAP - High Poverty LAP				\$58,862	
1C01	Title I	DUR5127AY0 Title I - Instruction		\$179,608	
		DUR5131AJ0 Title I - Professional Development		\$19,957	
		DUR5127AZ0 Title I - Parent		\$3,906	
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$370,333</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>33.05</b>	<b>\$4,966,359</b>	

**Dunlap Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	41	18	5	23	-	Resource	0.5	-
<b>1</b>	45	22	7	16	1	Ext Res K-5	-	-
<b>2</b>	31	11	7	22	3	Focus K-5	-	-
<b>3</b>	35	20	7	30	5	Distinct	-	-
<b>4</b>	54	31	7	23	5	Med Fragile	-	-
<b>5</b>	43	22	7	20	-	DHH	-	n/a
<b>Total</b>	<b>249</b>	<b>124</b>	<b>40</b>	<b>134</b>	<b>14</b>	SpEd PreK	3.0	6.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**DU -- Dunlap Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DU**

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

Emerson Elem

2023-24 Budget Allocation

HiPov2

Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		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	
		House Administrator	24001700	\$0	
	Special Ed	EMS21273R0 Teacher-Special Education	23301240	3.50 \$508,921	
		Special Ed Asst/ISE	39106860	7.00 \$574,378	
	Sped Presch	EMS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	EMT6527010 Teacher-Bilingual	2330117x	2.20 \$353,881	
	AboveModel	EMExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	0.50 \$105,971	
	<b>Total Staffing (FTE) Allocation</b>			<b>36.70</b>	<b>\$5,066,831</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	EMFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$95,983</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$25,988	
		EMR5127AZ0 Title I - Parent		\$4,015	
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$449,623</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>37.75</b>	<b>\$5,655,874</b>	



Fairmount Park Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		House Administrator	24001700	\$0	
	Special Ed	FPS21273R0 Teacher-Special Education	23301240	1.50 \$218,109	
		Special Ed Asst/ISE	39106860	1.00 \$82,054	
	Sped Presch	FPS21273A0 Teacher-Sped Preschool	23301240	2.00 \$290,812	
		Sped Preschool Asst/ISE	39106860	4.00 \$328,216	
	Bilingual	FPT6527010 Teacher-Bilingual	2330117x	0.40 \$64,342	
	AboveModel	FPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>32.40</b>	<b>\$4,477,638</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	FPFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$110,207</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		FPR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>33.10</b>	<b>\$4,689,282</b>	

**Fairmount Park Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	55	2	-	13	2	Resource	1.5	1.0
<b>1</b>	63	2	-	9	3	Ext Res K-5	-	-
<b>2</b>	69	6	-	7	2	Focus K-5	-	-
<b>3</b>	54	4	-	14	5	Distinct	-	-
<b>4</b>	67	4	-	11	11	Med Fragile	-	-
<b>5</b>	71	1	-	11	8	DHH	-	n/a
<b>Total</b>	<b>379</b>	<b>19</b>	<b>-</b>	<b>65</b>	<b>31</b>	SpEd PreK	2.0	4.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**FP -- Fairmount Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **FP**

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



**Gatewood Elem**

**2023-24 Budget Allocation**

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>27.20</b>	<b>\$3,840,939</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	GDA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		GDA0127010 Elementary Stipend	20220599	\$2,000	
		GDA0127010 Copier	0510	\$8,538	
		GDAxxxx010 Per Student Discretionary Allocation		\$18,326	
		GDB0122010 Library Materials	5642	\$3,294	
	Special Ed	GDS21263R0 Special Ed Therapy Supplies	5610	\$220	
		GDS21273R0 Special Ed Supplies	5610	\$1,150	
		GDS21273R0 IEP Writing Stipend	20220640	\$4,765	
	Sped Presch	GDS21273A0 Special Ed Supplies	5610	\$0	
		GDS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	GDT6527010 Translation & Interpretation	3062	\$143	
		GDT6527010 Bilingual Textual Materials	5641	\$110	
	EquityDollars	GDFxxxxxx Per Student-in-poverty based Allocation		\$9,538	
	Other Alloc.	GDA0123010 Head Start Administration		\$0	
		GDA0123010 Preschool Administration		\$0	
		GDE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	GDExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$57,243</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		GDR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>27.90</b>	<b>\$3,999,619</b>	

**Gatewood Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	59	2	-	1	-	Resource	0.5	-
<b>1</b>	62	3	-	6	-	Ext Res K-5	1.0	3.0
<b>2</b>	60	-	-	8	2	Focus K-5	-	-
<b>3</b>	62	2	-	7	3	Distinct	-	-
<b>4</b>	63	1	-	14	5	Med Fragile	-	-
<b>5</b>	60	3	-	6	5	DHH	-	n/a
<b>Total</b>	<b>366</b>	<b>11</b>	<b>-</b>	<b>42</b>	<b>15</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**GD -- Gatewood Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GD**

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

Genesee Hill Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
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			xxxxxxx	\$0		
<b>Total Staffing (FTE) Allocation</b>			<b>38.40</b>	<b>\$5,271,345</b>		
<b>Non-Staff Allocations</b>						
1000	Basic Ed	SCA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$12,212	
			Per Student Discretionary Allocation		\$22,066	
			Library Materials	5642	\$4,203	
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610	\$620	
			Special Ed Supplies	5610	\$2,350	
			IEP Writing Stipend	20220640	\$11,118	
	Sped Presch	SCS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640	\$0	
	Bilingual	SCT6527010	Translation & Interpretation	3062	\$234	
			Bilingual Textual Materials	5641	\$180	
	EquityDollars	SCFxxxxxx	Per Student-in-poverty based Allocation		\$6,116	
	Other Alloc.	SCA0123010	Head Start Administration		\$0	
			Preschool Administration		\$0	
			SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	SCExxxx010	Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>70.258</b>	<b>\$70,258</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	SCR55274B0	LAP - Instruction	0.30 \$44,000	
SCR55274N0				LAP - High Poverty LAP	\$0	
1C01	Title I	SCR5127AY0	Title I - Instruction	\$0		
			SCR5131AJ0	Title I - Professional Development	\$0	
			SCR5127AZ0	Title I - Parent	\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>		
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.40 \$57,916		
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>		
<b>Total Allocations</b>			<b>39.10</b>	<b>\$5,443,519</b>		

**Genesee 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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	63	4	-	3	1	Resource	1.5	1.0
<b>1</b>	72	5	-	7	2	Ext Res K-5	2.0	6.0
<b>2</b>	81	2	-	2	7	Focus K-5	-	-
<b>3</b>	76	1	-	6	11	Distinct	-	-
<b>4</b>	84	2	-	3	6	Med Fragile	-	-
<b>5</b>	91	4	-	7	8	DHH	-	n/a
<b>Total</b>	<b>467</b>	<b>18</b>	<b>-</b>	<b>28</b>	<b>35</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**SC -- Genesee Hill Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **SC**

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

**Graham Hill Elem**

HiPov1

Tier 2

**2023-24 Budget Allocation**

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		House Administrator	24001700	\$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	
		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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>31.00</b>	<b>\$4,119,216</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$11,990	
		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	
		GHS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	GHT6527010 Translation & Interpretation	3062	\$1,248	
		GHT6527010 Bilingual Textual Materials	5641	\$960	
	EquityDollars	GHFxxxxxx Per Student-in-poverty based Allocation		\$20,111	
	Other Alloc.	GHA0123010 Head Start Administration		\$0	
		GHA0123010 Preschool Administration		\$0	
		GHE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	GHExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$68,601</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	GHR55274B0 LAP - Instruction	0.50	\$72,000
GHR55274N0 LAP - High Poverty LAP				\$69,825	
1C01	Title I	GHR5127AY0 Title I - Instruction		\$62,842	
		GHR5131AJ0 Title I - Professional Development		\$6,983	
		GHR5127AZ0 Title I - Parent		\$1,905	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$213,555</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>31.70</b>	<b>\$4,430,330</b>	

**Graham 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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	35	15	-	23	1	Resource	0.5	-
<b>1</b>	54	21	-	12	3	Ext Res K-5	1.0	3.0
<b>2</b>	33	11	-	14	-	Focus K-5	-	-
<b>3</b>	38	14	-	18	2	Distinct	2.0	5.0
<b>4</b>	51	21	-	10	1	Med Fragile	-	-
<b>5</b>	37	14	-	18	2	DHH	-	n/a
<b>Total</b>	<b>248</b>	<b>96</b>	-	<b>95</b>	<b>9</b>	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**

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

Green Lake Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
			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	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>36.60</b>	<b>\$4,762,067</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	GLA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$7,282
			Per Student Discretionary Allocation		\$16,279
			Library Materials	5642	\$2,889
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610	\$720
			Special Ed Supplies	5610	\$3,180
			IEP Writing Stipend	20220640	\$12,706
	Sped Presch	GLS21273A0	Special Ed Supplies	5610	\$1,725
			IEP Writing Stipend	20220640	\$4,765
	Bilingual	GLT6527010	Translation & Interpretation	3062	\$520
			Bilingual Textual Materials	5641	\$400
	EquityDollars	GLFxxxxxx	Per Student-in-poverty based Allocation		\$15,127
	Other Alloc.	GLA0123010	Head Start Administration		\$0
			Preschool Administration		\$39,108
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GLExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$115,860</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	GLR55274B0	LAP - Instruction	0.40 \$58,000
				GLR55274N0	LAP - High Poverty LAP
1C01	Title I	GLR5127AY0	Title I - Instruction	\$0	
			GLR5131AJ0	Title I - Professional Development	\$0
			GLR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>37.30</b>	<b>\$4,979,364</b>	

**Green Lake Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	46	2	-	11	-	Resource	1.0	1.0
<b>1</b>	60	3	-	20	1	Ext Res K-5	-	-
<b>2</b>	58	11	-	10	2	Focus K-5	1.0	2.0
<b>3</b>	49	8	-	10	2	Distinct	-	-
<b>4</b>	52	6	-	12	6	Med Fragile	2.0	4.0
<b>5</b>	56	10	-	8	7	DHH	-	n/a
<b>Total</b>	<b>321</b>	<b>40</b>	-	<b>71</b>	<b>18</b>	SpEd PreK	1.0	3.0
	-	-	-	-	-	PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-



**GL -- Green Lake Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GL**

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



Greenwood Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
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	
			House Administrator	24001700		\$0	
	Special Ed	GWS21273R0	Teacher-Special Education	23301240	1.00	\$145,406	
			Special Ed Asst/ISE	39106860	1.00	\$82,054	
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812	
			Sped Preschool Asst/ISE	39106860	4.00	\$328,216	
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171	
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>28.20</b>	<b>\$3,849,136</b>	
<b>Non-Staff Allocations</b>							
1000	Basic Ed	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,740	
			Per Student Discretionary Allocation			\$17,601	
			Library Materials	5642		\$2,862	
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610		\$340	
			Special Ed Supplies	5610		\$170	
			IEP Writing Stipend	20220640		\$3,177	
	Sped Presch	GWS21273A0	Special Ed Supplies	5610		\$2,300	
			IEP Writing Stipend	20220640		\$6,353	
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$78	
			Bilingual Textual Materials	5641		\$60	
	EquityDollars	GWFxxxxxx	Per Student-in-poverty based Allocation			\$4,476	
	Other Alloc.	GWA0123010	Head Start Administration			\$0	
			Preschool Administration			\$39,108	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	GWExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$93,424</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	GWR55274B0	LAP - Instruction		0.40	\$58,000
				GWR55274N0	LAP - High Poverty LAP		
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0	
			GWR5131AJ0	Title I - Professional Development			\$0
			GWR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs		Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>		
<b>Total Allocations</b>				<b>28.90</b>	<b>\$4,043,997</b>		

**Greenwood Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	55	1	-	2	1	Resource	1.0	1.0
<b>1</b>	64	-	-	5	2	Ext Res K-5	-	-
<b>2</b>	53	2	-	2	4	Focus K-5	-	-
<b>3</b>	49	1	-	2	1	Distinct	-	-
<b>4</b>	48	1	-	5	3	Med Fragile	-	-
<b>5</b>	49	1	-	4	6	DHH	-	n/a
<b>Total</b>	<b>318</b>	<b>6</b>	<b>-</b>	<b>20</b>	<b>17</b>	SpEd PreK	2.0	4.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**GW -- Greenwood Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GW**

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

Hawthorne Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>29.80</b>	<b>\$4,390,068</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	HEA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$10,347
			Per Student Discretionary Allocation		\$17,031
			Library Materials	5642	\$3,357
	Special Ed	HES21263R0	Special Ed Therapy Supplies	5610	\$310
			Special Ed Supplies	5610	\$1,290
			IEP Writing Stipend	20220640	\$7,941
	Sped Presch	HES21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	HET6527010	Translation & Interpretation	3062	\$1,196
			Bilingual Textual Materials	5641	\$3,020
	EquityDollars	HEFxxxxxx	Per Student-in-poverty based Allocation		\$20,469
	Other Alloc.	HEA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HEExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$76,120</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development	\$0
			HER5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>30.50</b>	<b>\$4,567,625</b>	

**Hawthorne Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**HE -- Hawthorne Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **HE**

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

Highland Park Elem

HiPov1

Tier 3

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	HKA0122010 Librarian-Elementary	24101710	0.50 \$85,023		
	Prins Office	HKA0123010	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	HKA0124010	Elem Couns/Social Worker	24201418, etc.
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	9.50 \$1,421,276	
			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	HKS21273R0	Teacher-Special Education	23301240	2.00 \$290,812	
			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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>25.50</b>	<b>\$3,561,644</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	HKA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$7,192	
			Per Student Discretionary Allocation		\$12,993	
			Library Materials	5642	\$2,475	
	Special Ed	HKS21263R0	Special Ed Therapy Supplies	5610	\$210	
			Special Ed Supplies	5610	\$1,170	
			IEP Writing Stipend	20220640	\$6,353	
	Sped Presch	HKS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640	\$0	
	Bilingual	HKT6527010	Translation & Interpretation	3062	\$910	
			Bilingual Textual Materials	5641	\$700	
	EquityDollars	HKFxxxxxx	Per Student-in-poverty based Allocation		\$24,842	
	Other Alloc.	HKA0123010	Head Start Administration		\$0	
			Preschool Administration		\$0	
			SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	HKExxxx010	Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$68,004</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	HKR55274B0	LAP - Instruction	0.50	\$72,000
HKR55274N0				LAP - High Poverty LAP		\$73,060
1C01	Title I	HKR5127AY0	Title I - Instruction		\$78,489	
			HKR5131AJ0	Title I - Professional Development		\$8,721
			HKR5127AZ0	Title I - Parent		\$2,383
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$234,653</b>		
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>26.20</b>	<b>\$3,893,259</b>	

**Highland Park Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**HK -- Highland Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **HK**

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

John Hay Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	HYA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	HYA0123010	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	HYA0124010	Elem Couns/Social Worker
	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	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>29.60</b>	<b>\$3,826,465</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	HYA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$9,115
			Per Student Discretionary Allocation		\$9,529
			Library Materials	5642	\$2,286
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610	\$610
			Special Ed Supplies	5610	\$3,110
			IEP Writing Stipend	20220640	\$11,118
	Sped Presch	HYS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	HYT6527010	Translation & Interpretation	3062	\$429
			Bilingual Textual Materials	5641	\$330
	EquityDollars	HYFxxxxxx	Per Student-in-poverty based Allocation		\$12,724
	Other Alloc.	HYA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HYExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$60,410</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	HYR55274B0	LAP - Instruction	0.40 \$58,000
HYR55274N0				LAP - High Poverty LAP	\$0
1C01	Title I	HYR5127AY0	Title I - Instruction	\$0	
			HYR5131AJ0	Title I - Professional Development	\$0
			HYR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>30.20</b>	<b>\$3,973,833</b>	

**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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	57	6	-	12	-	Resource	0.5	-
<b>1</b>	40	5	-	14	-	Ext Res K-5	2.0	6.0
<b>2</b>	39	7	-	6	-	Focus K-5	1.0	3.0
<b>3</b>	39	7	-	11	2	Distinct	-	-
<b>4</b>	41	7	-	7	6	Med Fragile	-	-
<b>5</b>	38	1	-	10	3	DHH	-	n/a
<b>Total</b>	<b>254</b>	<b>33</b>	<b>-</b>	<b>60</b>	<b>11</b>	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

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



**John Muir Elem**

HiPov1

Tier 2

**2023-24 Budget Allocation**

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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
<b>Total Staffing (FTE) Allocation</b>			<b>29.90</b>	<b>\$4,198,377</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	MUA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$9,120
			Per Student Discretionary Allocation		\$13,267
			Library Materials	5642	\$2,745
	Special Ed	MUS21263R0	Special Ed Therapy Supplies	5610	\$390
			Special Ed Supplies	5610	\$1,220
			IEP Writing Stipend	20220640	\$6,353
	Sped Presch	MUS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	MUT6527010	Translation & Interpretation	3062	\$1,534
			Bilingual Textual Materials	5641	\$1,180
	EquityDollars	MUFxxxxxx	Per Student-in-poverty based Allocation		\$31,957
	Other Alloc.	MUA0123010	Head Start Administration		\$6,000
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MUExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$84,925</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	MUR55274B0	LAP - Instruction	0.50 \$72,000
MUR55274N0				LAP - High Poverty LAP	\$85,282
1C01	Title I	MUR5127AY0	Title I - Instruction	\$105,939	
			MUR5131AJ0	Title I - Professional Development	\$11,771
			MUR5127AZ0	Title I - Parent	\$2,323
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$277,315</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>30.70</b>	<b>\$4,604,054</b>	

**John Muir Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	45	19	-	19	-	Resource	1.0	1.0
<b>1</b>	49	21	-	29	1	Ext Res K-5	1.0	3.0
<b>2</b>	52	20	-	33	2	Focus K-5	-	-
<b>3</b>	57	23	-	24	7	Distinct	-	-
<b>4</b>	50	17	-	24	6	Med Fragile	-	-
<b>5</b>	52	18	-	20	6	DHH	-	n/a
<b>Total</b>	<b>305</b>	<b>118</b>	-	<b>149</b>	<b>22</b>	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**

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

John Rogers Elem

2023-24 Budget Allocation

Tier 3

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	ROA0123010	Principal - Elem	22101754	1.00
			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
	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	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>26.00</b>	<b>\$3,499,239</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		ROA0127010	Elementary Stipend	20220599		\$2,000
		ROA0127010	Copier	0510		\$7,675
		ROAxxx010	Per Student Discretionary Allocation			\$10,088
		ROB0122010	Library Materials	5642		\$2,178
	Special Ed	ROS21263R0	Special Ed Therapy Supplies	5610		\$330
		ROS21273R0	Special Ed Supplies	5610		\$2,140
		ROS21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	ROS21273A0	Special Ed Supplies	5610		\$0
		ROS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$793
		ROT6527010	Bilingual Textual Materials	5641		\$610
	EquityDollars	ROFxxxxxx	Per Student-in-poverty based Allocation			\$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
	<b>Total Non-Staff Allocations</b>					<b>\$62,582</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	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 Development		\$6,210	
		ROR5127AZ0	Title I - Parent		\$1,569	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$121,669</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>26.60</b>	<b>\$3,712,448</b>	

**John Rogers Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	38	8	-	14	1	Resource	0.5	-
<b>1</b>	36	7	-	18	2	Ext Res K-5	2.0	6.0
<b>2</b>	50	13	-	19	3	Focus K-5	-	-
<b>3</b>	37	13	-	14	3	Distinct	-	-
<b>4</b>	37	8	-	14	2	Med Fragile	-	-
<b>5</b>	44	12	-	13	3	DHH	-	n/a
<b>Total</b>	<b>242</b>	<b>61</b>	-	<b>92</b>	<b>14</b>	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**

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

John Stanford Elem

2023-24 Budget Allocation

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>29.30</b>	<b>\$4,299,073</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	LTA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$5,923
			Per Student Discretionary Allocation		\$26,153
			Library Materials	5642	\$3,933
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610	\$390
			Special Ed Supplies	5610	\$180
			IEP Writing Stipend	20220640	\$3,177
	Sped Presch	LTS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062	\$559
			Bilingual Textual Materials	5641	\$430
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based Allocation		\$5,072
	Other Alloc.	LTA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LTEXxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$56,976</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	LTR55274B0	LAP - Instruction	0.30
LAP - High Poverty LAP					\$0
1C01	Title I	LTR5127AY0	Title I - Instruction		\$0
			Title I - Professional Development		\$0
			Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>
<b>Total Allocations</b>			<b>29.90</b>	<b>\$4,443,486</b>	

**John Stanford Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	104	12	-	6	-	Resource	1.0	1.0
<b>1</b>	78	7	-	5	-	Ext Res K-5	-	-
<b>2</b>	70	10	-	4	2	Focus K-5	-	-
<b>3</b>	67	5	-	2	8	Distinct	-	-
<b>4</b>	62	3	-	4	4	Med Fragile	-	-
<b>5</b>	56	6	-	3	4	DHH	-	n/a
<b>Total</b>	<b>437</b>	<b>43</b>	-	<b>24</b>	<b>18</b>	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**

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

Kimball Elem

HiPov1

Tier 3

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
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	
			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
			House Administrator	24001700		\$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			xxxxxxx	\$0		
<b>Total Staffing (FTE) Allocation</b>			<b>43.10</b>	<b>\$5,775,341</b>		
<b>Non-Staff Allocations</b>						
1000	Basic Ed	KIA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$8,676	
			Per Student Discretionary Allocation		\$18,262	
			Library Materials	5642	\$3,303	
	Special Ed	KIS21263R0	Special Ed Therapy Supplies	5610	\$670	
			Special Ed Supplies	5610	\$4,130	
			IEP Writing Stipend	20220640	\$14,294	
	Sped Presch	KIS21273A0	Special Ed Supplies	5610	\$1,150	
			IEP Writing Stipend	20220640	\$3,177	
	Bilingual	KIT6527010	Translation & Interpretation	3062	\$1,404	
			Bilingual Textual Materials	5641	\$1,080	
	EquityDollars	KIFxxxxxx	Per Student-in-poverty based Allocation		\$21,093	
	Other Alloc.	KIA0123010	Head Start Administration		\$6,000	
			Preschool Administration		\$39,108	
			SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	KIExxxx010	Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$133,506</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	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 Development		\$7,121
			KIR5127AZ0	Title I - Parent		\$1,689
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$130,894</b>		
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>43.80</b>	<b>\$6,083,178</b>		

**Kimball Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	61	17	-	16	1	Resource	0.5	-
<b>1</b>	60	16	-	21	-	Ext Res K-5	2.0	4.0
<b>2</b>	61	16	-	23	2	Focus K-5	2.0	4.0
<b>3</b>	64	22	-	20	2	Distinct	-	-
<b>4</b>	69	26	-	7	6	Med Fragile	-	-
<b>5</b>	52	11	-	14	2	DHH	-	n/a
<b>Total</b>	<b>367</b>	<b>108</b>	-	<b>101</b>	<b>13</b>	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**

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



Lafayette Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>43.40</b>	<b>\$5,909,140</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	LAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		LAA0127010 Elementary Stipend	20220599	\$2,000	
		LAA0127010 Copier	0510	\$7,182	
		LAAxxx010 Per Student Discretionary Allocation		\$27,389	
		LAB0122010 Library Materials	5642	\$4,239	
	Special Ed	LAS21263R0 Special Ed Therapy Supplies	5610	\$810	
		LAS21273R0 Special Ed Supplies	5610	\$3,190	
		LAS21273R0 IEP Writing Stipend	20220640	\$12,706	
	Sped Presch	LAS21273A0 Special Ed Supplies	5610	\$1,150	
		LAS21273A0 IEP Writing Stipend	20220640	\$3,177	
	Bilingual	LAT6527010 Translation & Interpretation	3062	\$364	
		LAT6527010 Bilingual Textual Materials	5641	\$280	
	EquityDollars	LAFxxxxxx Per Student-in-poverty based Allocation		\$12,547	
	Other Alloc.	LAA0123010 Head Start Administration		\$0	
		LAA0123010 Preschool Administration		\$39,108	
		LAE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LAExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$123,301</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0
LAR5127AZ0 Title I - Parent				\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$57,537</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>			<b>44.20</b>	<b>\$6,147,894</b>	

**Lafayette Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	75	8	-	11	-	Resource	1.0	1.0
<b>1</b>	91	7	-	6	-	Ext Res K-5	1.0	3.0
<b>2</b>	77	2	-	14	3	Focus K-5	2.0	3.0
<b>3</b>	88	4	-	11	8	Distinct	-	-
<b>4</b>	77	4	-	7	4	Med Fragile	-	-
<b>5</b>	63	3	-	10	4	DHH	-	n/a
<b>Total</b>	<b>471</b>	<b>28</b>	-	<b>59</b>	<b>19</b>	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**

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

Laurelhurst Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	LRA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	LRA0123010 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	LRA0124010 Elem Couns/Social Worker	24201418, etc.	0.50 \$73,212
	Teaching	LRA0127010 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	LRS21273R0 Teacher-Special Education	23301240	2.50 \$363,515	
		Special Ed Asst/ISE	39106860	6.00 \$492,324	
	Sped Presch	LRS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LRT6527010 Teacher-Bilingual	2330117x	0.80 \$128,684	
	AboveModel	LRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>26.80</b>	<b>\$3,616,676</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	LRA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		LRA0127010 Elementary Stipend	20220599	\$2,000	
		LRA0127010 Copier	0510	\$7,389	
		LRAxxxx010 Per Student Discretionary Allocation		\$12,576	
		LRB0122010 Library Materials	5642	\$2,448	
	Special Ed	LRS21263R0 Special Ed Therapy Supplies	5610	\$410	
		LRS21273R0 Special Ed Supplies	5610	\$2,140	
		LRS21273R0 IEP Writing Stipend	20220640	\$7,941	
	Sped Presch	LRS21273A0 Special Ed Supplies	5610	\$0	
		LRS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	LRT6527010 Translation & Interpretation	3062	\$559	
		LRT6527010 Bilingual Textual Materials	5641	\$430	
	EquityDollars	LRFxxxxxx Per Student-in-poverty based Allocation		\$17,917	
	Other Alloc.	LRA0123010 Head Start Administration		\$0	
		LRA0123010 Preschool Administration		\$0	
		LRE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LRExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$62,969</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		LRR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$72,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>27.50</b>	<b>\$3,780,603</b>	

**Laurelhurst Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**LR -- Laurelhurst Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **LR**

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

Lawton Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>25.90</b>	<b>\$3,648,698</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	
		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		\$0	
		LWE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LWExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.30</b>	<b>\$48,676</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	LWR55274B0 LAP - Instruction	0.30	\$44,000
LWR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	LWR5127AY0 Title I - Instruction		\$0	
		LWR5131AJ0 Title I - Professional Development		\$0	
		LWR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>26.50</b>	<b>\$3,784,811</b>	

**Lawton Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	57	3	-	3	-	Resource	0.5	-
<b>1</b>	57	3	-	3	-	Ext Res K-5	1.0	3.0
<b>2</b>	55	5	-	3	1	Focus K-5	-	-
<b>3</b>	57	5	-	3	4	Distinct	-	-
<b>4</b>	55	1	-	3	3	Med Fragile	-	-
<b>5</b>	48	2	-	2	3	DHH	-	n/a
<b>Total</b>	<b>329</b>	<b>19</b>	<b>-</b>	<b>17</b>	<b>11</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**LW -- Lawton Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **LW**

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

Leschi Elem

2023-24 Budget Allocation

Tier 3

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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
			Special Ed Asst/ISE	39106860	5.00 \$410,270
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240	1.00 \$145,406
			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
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>28.40</b>	<b>\$3,779,794</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	LEA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$8,050
			Per Student Discretionary Allocation		\$10,887
			Library Materials	5642	\$2,322
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610	\$370
			Special Ed Supplies	5610	\$2,160
			IEP Writing Stipend	20220640	\$7,941
	Sped Presch	LES21273A0	Special Ed Supplies	5610	\$1,150
			IEP Writing Stipend	20220640	\$3,177
	Bilingual	LET6527010	Translation & Interpretation	3062	\$351
			Bilingual Textual Materials	5641	\$270
	EquityDollars	LEFxxxxxx	Per Student-in-poverty based Allocation		\$23,090
	Other Alloc.	LEA0123010	Head Start Administration		\$0
			Preschool Administration		\$39,108
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LEExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$110,035</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	LER55274B0	LAP - Instruction	0.40
LAP - High Poverty LAP					\$0
1C01	Title I	LER5127AY0	Title I - Instruction		\$64,872
			Title I - Professional Development		\$7,208
			Title I - Parent		\$2,319
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$132,399</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>
<b>Total Allocations</b>				<b>29.00</b>	<b>\$4,051,186</b>

**Leschi Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	43	4	-	19	1	Resource	0.5	-
<b>1</b>	40	3	-	18	2	Ext Res K-5	1.0	3.0
<b>2</b>	52	4	-	12	5	Focus K-5	-	-
<b>3</b>	33	5	-	17	1	Distinct	1.0	2.0
<b>4</b>	39	3	-	27	4	Med Fragile	-	-
<b>5</b>	51	8	-	13	3	DHH	-	n/a
<b>Total</b>	<b>258</b>	<b>27</b>	-	<b>106</b>	<b>16</b>	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**

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



Lowell Elem

HiPov2

Tier 2

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>48.90</b>	<b>\$6,391,263</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	LLFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$161,822</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$16,464	
		LLR5127AZ0 Title I - Parent		\$3,540	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$315,577</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>49.70</b>	<b>\$6,912,099</b>	

**Lowell Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	55	9	-	31	-	Resource	1.0	1.0
<b>1</b>	67	9	-	33	1	Ext Res K-5	-	-
<b>2</b>	51	7	-	31	4	Focus K-5	2.0	4.0
<b>3</b>	56	11	-	43	7	Distinct	2.0	3.0
<b>4</b>	67	15	-	23	5	Med Fragile	1.0	2.0
<b>5</b>	50	10	-	35	5	DHH	-	n/a
<b>Total</b>	<b>346</b>	<b>61</b>	-	<b>196</b>	<b>22</b>	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**

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

Loyal Heights Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		House Administrator	24001700	\$0	
	Special Ed	LHS21273R0 Teacher-Special Education	23301240	3.50 \$508,921	
		Special Ed Asst/ISE	39106860	8.00 \$656,432	
	Sped Presch	LHS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LHT6527010 Teacher-Bilingual	2330117x	0.20 \$32,171	
	AboveModel	LHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>42.70</b>	<b>\$5,874,430</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	LHFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>75.371</b>	<b>\$75,371</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		LHR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>			<b>43.40</b>	<b>\$6,051,717</b>	

**Loyal Heights Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	85	2	-	9	2	Resource	0.5	-
<b>1</b>	101	1	-	4	2	Ext Res K-5	2.0	6.0
<b>2</b>	90	1	-	6	1	Focus K-5	1.0	2.0
<b>3</b>	82	5	-	4	3	Distinct	-	-
<b>4</b>	75	-	-	5	1	Med Fragile	-	-
<b>5</b>	71	2	-	7	6	DHH	-	n/a
<b>Total</b>	<b>504</b>	<b>11</b>	<b>-</b>	<b>35</b>	<b>15</b>	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**

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

**Madrona K-5**

HiPov1

Tier 4

**2023-24 Budget Allocation**

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
	<b>Total Staffing (FTE) Allocation</b>			<b>19.90</b>	<b>\$2,854,300</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	
	<b>Total Non-Staff Allocations</b>			<b>0.00</b>	<b>\$93,084</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$6,510	
		MOR5127AZ0 Title I - Parent		\$1,105	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$124,205</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>20.50</b>	<b>\$3,100,547</b>	

**Madrona K-5**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	46	3	-	9	-	Resource	0.5	-
<b>1</b>	31	3	-	19	1	Ext Res K-5	-	-
<b>2</b>	40	3	-	13	2	Focus K-5	-	-
<b>3</b>	28	1	-	13	-	Distinct	-	-
<b>4</b>	30	6	-	14	1	Med Fragile	-	-
<b>5</b>	42	5	-	16	1	DHH	-	n/a
<b>Total</b>	<b>217</b>	<b>21</b>	<b>-</b>	<b>84</b>	<b>5</b>	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**

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

Magnolia Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	MNT6527010 Teacher-Bilingual	2330117x	0.40 \$64,342	
	AboveModel	MNExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>26.90</b>	<b>\$3,726,550</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	MNA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		MNA0127010 Elementary Stipend	20220599	\$2,000	
		MNA0127010 Copier	0510	\$4,630	
		MNAxxxx010 Per Student Discretionary Allocation		\$18,638	
		MNB0122010 Library Materials	5642	\$2,853	
	Special Ed	MNS21263R0 Special Ed Therapy Supplies	5610	\$490	
		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	MFNxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$95,252</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	MNR55274B0 LAP - Instruction	0.40	\$58,000
MNR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	MNR5127AY0 Title I - Instruction		\$0	
		MNR5131AJ0 Title I - Professional Development		\$0	
		MNR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>27.60</b>	<b>\$3,923,239</b>	

**Magnolia Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
<b>Total</b>	<b>317</b>	<b>22</b>	<b>-</b>	<b>35</b>	<b>11</b>	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

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



Maple Elem

HiPov1

Tier 3

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	MEAO122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	MEAO123010 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	MEAO124010 Elem Couns/Social Worker	24201418, etc.	1.00 \$146,424
	Teaching	MEAO127010 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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>38.90</b>	<b>\$5,371,253</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	MEAO127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		MEAO127010 Elementary Stipend	20220599	\$2,000	
		MEAO127010 Copier	0510	\$11,495	
		MEAxxxx010 Per Student Discretionary Allocation		\$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	MEFxxxxxx Per Student-in-poverty based Allocation		\$26,104	
	Other Alloc.	MEAO123010 Head Start Administration		\$0	
		MEAO123010 Preschool Administration		\$0	
		MEE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	MEExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$84,550</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$8,640	
		MER5127AZ0 Title I - Parent		\$3,675	
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$234,075</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>40.20</b>	<b>\$5,733,315</b>	

**Maple Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**ME -- Maple Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **ME**

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

Martin Luther King Jr Elem

2023-24 Budget Allocation

HiPov1

Tier 2

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>30.20</b>	<b>\$4,069,333</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$11,048	
		BNB0122010 Library Materials	5642	\$2,268	
	Special Ed	BNS21263R0 Special Ed Therapy Supplies	5610	\$740	
		BNS21273R0 Special Ed Supplies	5610	\$2,050	
		BNS21273R0 IEP Writing Stipend	20220640	\$7,941	
	Sped Presch	BNS21273A0 Special Ed Supplies	5610	\$1,150	
		BNS21273A0 IEP Writing Stipend	20220640	\$3,177	
	Bilingual	BNT6527010 Translation & Interpretation	3062	\$1,313	
		BNT6527010 Bilingual Textual Materials	5641	\$1,010	
	EquityDollars	BNFxxxxxx Per Student-in-poverty based Allocation		\$24,386	
	Other Alloc.	BNA0123010 Head Start Administration		\$6,000	
		BNA0123010 Preschool Administration		\$39,108	
		BNE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	BNExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$118,799</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	BNR55274B0 LAP - Instruction	0.75	\$108,000
BNR55274N0 LAP - High Poverty LAP				\$61,198	
1C01	Title I	BNR5127AY0 Title I - Instruction		\$177,444	
		BNR5131AJ0 Title I - Professional Development		\$19,716	
		BNR5127AZ0 Title I - Parent		\$4,258	
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$370,616</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>31.15</b>	<b>\$4,587,706</b>	

**Martin Luther King Jr Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	45	15	-	18	-	Resource	0.5	-
<b>1</b>	47	15	-	15	1	Ext Res K-5	1.0	3.0
<b>2</b>	36	13	-	22	1	Focus K-5	-	-
<b>3</b>	39	16	-	25	2	Distinct	1.0	2.0
<b>4</b>	45	25	-	21	-	Med Fragile	-	-
<b>5</b>	40	17	-	13	1	DHH	-	n/a
<b>Total</b>	<b>252</b>	<b>101</b>	-	<b>114</b>	<b>5</b>	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**

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

McDonald Elem

2023-24 Budget Allocation

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
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	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>29.70</b>	<b>\$4,363,415</b>
<b>Non-Staff Allocations</b>				
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 Allocation		\$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
<b>Total Non-Staff Allocations</b>				<b>\$59,116</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>				
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 Development		\$0
		MDR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>
<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse		0.40 \$57,916
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>
<b>Total Allocations</b>			<b>30.40</b>	<b>\$4,524,447</b>

**McDonald Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**MD -- McDonald Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MD**

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

McGilvra Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	MGA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	MGA0123010 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	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	
		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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>17.20</b>	<b>\$2,517,764</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	
		MGT6527010 Bilingual Textual Materials	5641	\$70	
	EquityDollars	MGFxxxxxx Per Student-in-poverty based Allocation		\$3,826	
	Other Alloc.	MGA0123010 Head Start Administration		\$0	
		MGA0123010 Preschool Administration		\$0	
		MGE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	MGExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$37,046</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	MGR55274B0 LAP - Instruction	0.30	\$44,000
MGR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	MGR5127AY0 Title I - Instruction		\$0	
		MGR5131AJ0 Title I - Professional Development		\$0	
		MGR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>17.70</b>	<b>\$2,627,768</b>	

**McGilvra Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**MG -- McGilvra Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MG**

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



Montlake Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>17.70</b>	<b>\$2,455,359</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	MTA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$4,992
			Per Student Discretionary Allocation		\$7,780
			Library Materials	5642	\$1,566
	Special Ed	MTS21263R0	Special Ed Therapy Supplies	5610	\$270
			Special Ed Supplies	5610	\$1,100
			IEP Writing Stipend	20220640	\$4,765
	Sped Presch	MTS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062	\$91
			Bilingual Textual Materials	5641	\$70
	EquityDollars	MTFxxxxxx	Per Student-in-poverty based Allocation		\$2,661
	Other Alloc.	MTA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MTExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$34,454</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	MTR55274B0	LAP - Instruction	0.30 \$44,000
MTR55274N0				LAP - High Poverty LAP	\$0
1C01	Title I	MTR5127AY0	Title I - Instruction	\$0	
			MTR5131AJ0	Title I - Professional Development	\$0
			MTR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>18.20</b>	<b>\$2,562,771</b>	

**Montlake Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**MT -- Montlake Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MT**

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

North Beach Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>33.40</b>	<b>\$4,420,382</b>
<b>Non-Staff Allocations</b>					
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 Allocation		\$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	NBFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$103,023</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		NBR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>34.10</b>	<b>\$4,624,842</b>	

**North Beach Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	52	2	-	4	2	Resource	1.0	1.0
<b>1</b>	50	3	-	5	3	Ext Res K-5	1.0	3.0
<b>2</b>	64	2	-	5	4	Focus K-5	2.0	4.0
<b>3</b>	51	3	-	3	2	Distinct	-	-
<b>4</b>	46	4	-	5	5	Med Fragile	-	-
<b>5</b>	64	5	-	7	9	DHH	-	n/a
<b>Total</b>	<b>327</b>	<b>19</b>	<b>-</b>	<b>29</b>	<b>25</b>	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**

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

Northgate Elem

2023-24 Budget Allocation

HiPov1

Tier 3

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
	<b>Total Staffing (FTE) Allocation</b>			<b>25.50</b>	<b>\$3,584,138</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	
	<b>Total Non-Staff Allocations</b>			<b>\$68,191</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$5,250	
		NGR5127AZ0 Title I - Parent		\$2,117	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$175,684</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>26.20</b>	<b>\$3,856,971</b>	

**Northgate Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**NG -- Northgate Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **NG**

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

Olympic Hills Elem

HiPov1

Tier 2

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>45.90</b>	<b>\$6,304,062</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	
		OHT6527010 Bilingual Textual Materials	5641	\$1,120	
	EquityDollars	OHFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$153,866</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$12,516	
		OHR5127AZ0 Title I - Parent		\$2,718	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$319,398</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>46.70</b>	<b>\$6,820,763</b>	

**Olympic Hills Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	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
<b>Total</b>	<b>434</b>	<b>112</b>	<b>-</b>	<b>168</b>	<b>18</b>	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

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



Olympic View Elem

2023-24 Budget Allocation

HiPov1

Tier 3

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	OVA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	OVA0123010 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	OVA0124010 Elem Couns/Social Worker	24201418, etc.	1.00 \$146,424
	Teaching	OVA0127010 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	OVS21273R0 Teacher-Special Education	23301240	2.00 \$290,812	
		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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>30.20</b>	<b>\$4,229,763</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	OVA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		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 IEP Writing Stipend	20220640	\$6,353	
	Sped Presch	OVS21273A0 Special Ed Supplies	5610	\$0	
		OVS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	OVT6527010 Translation & Interpretation	3062	\$936	
		OVT6527010 Bilingual Textual Materials	5641	\$720	
	EquityDollars	OVFxxxxxx Per Student-in-poverty based Allocation		\$20,238	
	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	
	<b>Total Non-Staff Allocations</b>			<b>\$68,668</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	OVR55274B0 LAP - Instruction	0.75	\$108,000
OVR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	OVR5127AY0 Title I - Instruction		\$58,797	
		OVR5131AJ0 Title I - Professional Development		\$6,533	
		OVR5127AZ0 Title I - Parent		\$2,310	
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$175,640</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>31.25</b>	<b>\$4,517,508</b>	

**Olympic View Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	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
<b>Total</b>	<b>334</b>	<b>72</b>	<b>-</b>	<b>94</b>	<b>19</b>	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**

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

Queen Anne Elem

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	QAA0122010 Librarian-Elementary	24101710	0.50 \$85,023
	Prins Office	QAA0123010 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	QAA0124010 Elem Couns/Social Worker	24201418, etc.	0.50 \$73,212
	Teaching	QAA0127010 Teacher-Elementary K-3	23101180-90	6.50 \$972,452
		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	QAS21273R0 Teacher-Special Education	23301240	1.00 \$145,406
		Special Ed Asst/ISE	39106860	1.00 \$82,054
	Sped Presch	QAS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	QAT6527010 Teacher-Bilingual	2330117x	0.20 \$32,171
	AboveModel	QAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>16.20</b>	<b>\$2,368,156</b>
<b>Non-Staff Allocations</b>				
1000	Basic Ed	QAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		QAA0127010 Elementary Stipend	20220599	\$2,000
		QAA0127010 Copier	0510	\$4,205
		QAAxxxx010 Per Student Discretionary Allocation		\$10,989
		QAB0122010 Library Materials	5642	\$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	QAFxxxxxx 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
<b>Total Non-Staff Allocations</b>				<b>\$36,597</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>				
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 Development		\$0
		QAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>
<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse		0.20 \$28,958
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>
<b>Total Allocations</b>			<b>16.80</b>	<b>\$2,491,711</b>

**Queen Anne Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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
<b>Total</b>	<b>207</b>	<b>7</b>	<b>-</b>	<b>21</b>	<b>18</b>	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**

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

Rainier View Elem

2023-24 Budget Allocation

HiPov1

Tier 3

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	RVA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	RVA0123010 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	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 \$448,824	
		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	
	Sped Presch	RVS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	RVT6527010 Teacher-Bilingual	2330117x	1.00 \$160,855	
	AboveModel	RVExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>20.50</b>	<b>\$2,950,813</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	RVA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		RVA0127010 Elementary Stipend	20220599	\$2,000	
		RVA0127010 Copier	0510	\$9,749	
		RVAxxxx010 Per Student Discretionary Allocation		\$7,427	
		RVB0122010 Library Materials	5642	\$2,106	
	Special Ed	RVS21263R0 Special Ed Therapy Supplies	5610	\$130	
		RVS21273R0 Special Ed Supplies	5610	\$1,050	
		RVS21273R0 IEP Writing Stipend	20220640	\$4,765	
	Sped Presch	RVS21273A0 Special Ed Supplies	5610	\$0	
		RVS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	RVT6527010 Translation & Interpretation	3062	\$884	
		RVT6527010 Bilingual Textual Materials	5641	\$680	
	EquityDollars	RVFxxxxxx Per Student-in-poverty based Allocation		\$19,781	
	Other Alloc.	RVA0123010 Head Start Administration		\$0	
		RVA0123010 Preschool Administration		\$0	
		RVE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	RVExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$57,731</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	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	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$203,444</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>21.20</b>	<b>\$3,240,946</b>	

**Rainier View Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
<b>Total</b>	<b>234</b>	<b>68</b>	<b>-</b>	<b>93</b>	<b>5</b>	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**

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

**Rising Star Elem**

HiPov2

Tier 1

**2023-24 Budget Allocation**

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	0.50 \$105,971	
	<b>Total Staffing (FTE) Allocation</b>			<b>41.30</b>	<b>\$5,618,264</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	VAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		VAA0127010 Elementary Stipend	20220599	\$2,000	
		VAA0127010 Copier	0510	\$9,070	
		VAAxxx010 Per Student Discretionary Allocation		\$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	VAFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$136,340</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	VAR55274B0 LAP - Instruction	0.50	\$72,000
VAR55274N0 LAP - High Poverty LAP				\$76,925	
1C01	Title I	VAR5127AY0 Title I - Instruction		\$115,866	
		VAR5131AJ0 Title I - Professional Development		\$12,874	
		VAR5127AZ0 Title I - Parent		\$4,335	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$282,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>42.10</b>	<b>\$6,080,041</b>	





Roxhill Elem

HiPov2

Tier 3

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>25.60</b>	<b>\$3,570,005</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	RXA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		RXA0127010 Elementary Stipend	20220599	\$2,000	
		RXA0127010 Copier	0510	\$5,136	
		RXAxxx010 Per Student Discretionary Allocation		\$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	RXFxxxxxx Per Student-in-poverty based 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	
	<b>Total Non-Staff Allocations</b>			<b>\$80,915</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$9,902	
		RXR5127AZ0 Title I - Parent		\$2,416	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$234,809</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>26.30</b>	<b>\$3,914,687</b>	

**Roxhill Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

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



**RX -- Roxhill Elem**  
**Allocations Above Weighted Staffing Standards**

Org Code **RX**

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

Sacajawea Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
	<b>Total Staffing (FTE) Allocation</b>			<b>35.20</b>	<b>\$4,309,395</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	SAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		SAA0127010 Elementary Stipend	20220599	\$2,000	
		SAA0127010 Copier	0510	\$5,576	
		SAExxxx010 Per Student Discretionary Allocation		\$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	SAFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$103,675</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		SAR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$72,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>35.90</b>	<b>\$4,514,028</b>	

Sacajawea Elem  
2023-24 Enrollment Projections

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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
<b>Total</b>	<b>189</b>	<b>13</b>	<b>-</b>	<b>46</b>	<b>12</b>	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**

**2023-24 Budget Allocation**

HiPov1

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		House Administrator	24001700	\$0	
	Special Ed	SPS21273R0 Teacher-Special Education	23301240	1.50 \$218,109	
		Special Ed Asst/ISE	39106860	3.00 \$246,162	
	Sped Presch	SPS21273A0 Teacher-Sped Preschool	23301240	1.00 \$145,406	
		Sped Preschool Asst/ISE	39106860	2.00 \$164,108	
	Bilingual	SPT6527010 Teacher-Bilingual	2330117x	0.40 \$64,342	
	AboveModel	SPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>20.90</b>	<b>\$2,797,044</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	SPFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$87,500</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	SPR55274B0 LAP - Instruction	0.40	\$58,000
SPR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	SPR5127AY0 Title I - Instruction		\$45,738	
		SPR5131AJ0 Title I - Professional Development		\$5,082	
		SPR5127AZ0 Title I - Parent		\$937	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$109,757</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>21.50</b>	<b>\$3,023,259</b>	

**Sand Point Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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
<b>Total</b>	<b>144</b>	<b>26</b>	<b>-</b>	<b>66</b>	<b>10</b>	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**

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

Sanislo Elem

HiPov1

Tier 4

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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
	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	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>19.00</b>	<b>\$2,656,746</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	SOA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$4,633
			Per Student Discretionary Allocation		\$7,698
			Library Materials	5642	\$1,512
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610	\$400
			Special Ed Supplies	5610	\$1,180
			IEP Writing Stipend	20220640	\$6,353
	Sped Presch	SOS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062	\$819
			Bilingual Textual Materials	5641	\$630
	EquityDollars	SOFxxxxxx	Per Student-in-poverty based Allocation		\$16,854
	Other Alloc.	SOA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SOExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$51,238</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	SOR55274B0	LAP - Instruction	0.50 \$72,000
LAP - High Poverty LAP				\$44,843	
1C01	Title I	SOR5127AY0	Title I - Instruction	\$54,756	
			Title I - Professional Development	\$6,084	
			Title I - Parent	\$2,618	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$180,301</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>19.70</b>	<b>\$2,917,243</b>	

**Sanislo Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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
<b>Total</b>	<b>168</b>	<b>63</b>	<b>-</b>	<b>78</b>	<b>18</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**SO -- Sanislo Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **SO**

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



Stevens Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>18.40</b>	<b>\$2,427,226</b>	
<b>Non-Staff Allocations</b>					
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 Allocation		\$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	STFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$40,554</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		STR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$108,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>19.35</b>	<b>\$2,604,738</b>	

**Stevens Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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
<b>Total</b>	<b>161</b>	<b>18</b>	<b>-</b>	<b>44</b>	<b>11</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**ST -- Stevens Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **ST**

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

**Thornton Creek Elem**

**2023-24 Budget Allocation**

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	DET6527010 Teacher-Bilingual	2330117x	0.60 \$96,513	
	AboveModel	DEExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>41.10</b>	<b>\$5,468,571</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	DEA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		DEA0127010 Elementary Stipend	20220599	\$2,000	
		DEA0127010 Copier	0510	\$12,428	
		DEAxxxx010 Per Student Discretionary Allocation		\$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	DEFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$113,769</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	DER55274B0 LAP - Instruction	0.30	\$44,000
DER55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	DER5127AY0 Title I - Instruction		\$0	
		DER5131AJ0 Title I - Professional Development		\$0	
		DER5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>41.70</b>	<b>\$5,669,777</b>	

**Thornton Creek Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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
<b>Total</b>	<b>409</b>	<b>34</b>	<b>-</b>	<b>37</b>	<b>20</b>	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

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

**Thurgood Marshall Elem**

**2023-24 Budget Allocation**

HiPov1

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>48.50</b>	<b>\$6,539,579</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	
		TMT6527010 Bilingual Textual Materials	5641	\$690	
	EquityDollars	TMFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$140,833</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$7,878	
		TMR5127AZ0 Title I - Parent		\$2,954	
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$153,729</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>			<b>49.40</b>	<b>\$6,892,057</b>	



**View Ridge Elem**

**2023-24 Budget Allocation**

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>21.20</b>	<b>\$3,046,541</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	VRA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		VRA0127010 Elementary Stipend	20220599	\$2,000	
		VRA0127010 Copier	0510	\$8,208	
		VRAxxxx010 Per Student Discretionary Allocation		\$10,949	
		VRB0122010 Library Materials	5642	\$2,349	
	Special Ed	VRS21263R0 Special Ed Therapy Supplies	5610	\$670	
		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	
		VRT6527010 Bilingual Textual Materials	5641	\$100	
	EquityDollars	VRFxxxxxx Per Student-in-poverty based Allocation		\$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	
	<b>Total Non-Staff Allocations</b>			<b>\$45,628</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	VRR55274B0 LAP - Instruction	0.30	\$44,000
VRR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	VRR5127AY0 Title I - Instruction		\$0	
		VRR5131AJ0 Title I - Professional Development		\$0	
		VRR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>21.70</b>	<b>\$3,165,127</b>	

**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	BOC	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
<b>Total</b>	<b>261</b>	<b>10</b>	<b>-</b>	<b>28</b>	<b>15</b>	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

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



**Viewlands Elem**

**2023-24 Budget Allocation**

HiPov1

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		Special Ed Asst/ISE	39106860	3.00 \$246,162	
	Sped Presch	VLS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	VLT6527010 Teacher-Bilingual	2330117x	0.80 \$128,684	
	AboveModel	VLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>24.30</b>	<b>\$3,447,419</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	VLA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		VLA0127010 Elementary Stipend	20220599	\$2,000	
		VLA0127010 Copier	0510	\$6,830	
		VLAxxxx010 Per Student Discretionary Allocation		\$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	VLFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$62,698</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$4,899	
		VLR5127AZ0 Title I - Parent		\$1,958	
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$158,948</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>25.25</b>	<b>\$3,698,023</b>	

**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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	48	7	-	9	-	Resource	1.0	1.0
<b>1</b>	35	5	-	9	2	Ext Res K-5	-	-
<b>2</b>	40	8	-	13	5	Focus K-5	-	-
<b>3</b>	53	8	-	14	5	Distinct	1.0	2.0
<b>4</b>	35	10	-	7	5	Med Fragile	-	-
<b>5</b>	42	8	-	19	7	DHH	-	n/a
<b>Total</b>	<b>253</b>	<b>46</b>	<b>-</b>	<b>71</b>	<b>24</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**VL -- Viewlands Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code VL

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

Wedgwood Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
	<b>Total Staffing (FTE) Allocation</b>			<b>20.90</b>	<b>\$3,107,522</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	WDA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		WDA0127010 Elementary Stipend	20220599	\$2,000	
		WDA0127010 Copier	0510	\$8,238	
		WDAxxxx010 Per Student Discretionary Allocation		\$15,177	
		WDB0122010 Library Materials	5642	\$2,871	
	Special Ed	WDS21263R0 Special Ed Therapy Supplies	5610	\$320	
		WDS21273R0 Special Ed Supplies	5610	\$110	
		WDS21273R0 IEP Writing Stipend	20220640	\$1,588	
	Sped Presch	WDS21273A0 Special Ed Supplies	5610	\$0	
		WDS21273A0 IEP Writing Stipend	20220640	\$0	
	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	
	<b>Total Non-Staff Allocations</b>			<b>\$45,115</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		WDR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>21.50</b>	<b>\$3,240,074</b>	

**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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
<b>Total</b>	<b>319</b>	<b>27</b>	<b>-</b>	<b>23</b>	<b>11</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**WD -- Wedgwood Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WD**

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

West Seattle Elem

2023-24 Budget Allocation

HiPov2

Tier 2

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		Special Ed Asst/ISE	39106860	9.00 \$738,486	
	Sped Presch	HPS21273A0 Teacher-Sped Preschool	23301240	1.00 \$145,406	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	HPT6527010 Teacher-Bilingual	2330117x	1.60 \$257,368	
	AboveModel	HPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>41.60</b>	<b>\$5,649,649</b>
	<b>Non-Staff Allocations</b>				
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 Allocation		\$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	HPFxxxxxx 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	
	<b>Total Non-Staff Allocations</b>			<b>\$151,552</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	HPR55274B0 LAP - Instruction	0.75	\$108,000
HPR55274N0 LAP - High Poverty LAP				\$86,270	
1C01	Title I	HPR5127AY0 Title I - Instruction		\$240,318	
		HPR5131AJ0 Title I - Professional Development		\$26,702	
		HPR5127AZ0 Title I - Parent		\$6,052	
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$467,342</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>42.65</b>	<b>\$6,311,980</b>	

**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	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	51	9	-	44	-	Resource	0.5	-
<b>1</b>	60	9	-	31	-	Ext Res K-5	2.0	5.0
<b>2</b>	66	17	-	38	4	Focus K-5	2.0	4.0
<b>3</b>	55	11	-	33	3	Distinct	-	-
<b>4</b>	50	20	-	24	4	Med Fragile	-	-
<b>5</b>	50	13	-	36	4	DHH	-	n/a
<b>Total</b>	<b>332</b>	<b>79</b>	<b>-</b>	<b>206</b>	<b>15</b>	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**

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

West Woodland Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WWA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	WWA0123010	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	WWA0124010	Elem Couns/Social Worker	24201418, etc.	0.50 \$73,212
	Teaching	WWA0127010	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	WWS21273R0	Teacher-Special Education	23301240	3.00 \$436,218
			Special Ed Asst/ISE	39106860	7.00 \$574,378
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20 \$32,171
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>32.70</b>	<b>\$4,387,264</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	WWA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$9,143
			Per Student Discretionary Allocation		\$18,015
			Library Materials	5642	\$3,330
	Special Ed	WWS21263R0	Special Ed Therapy Supplies	5610	\$260
			Special Ed Supplies	5610	\$2,270
			IEP Writing Stipend	20220640	\$9,530
	Sped Presch	WWS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	WWT6527010	Translation & Interpretation	3062	\$78
			Bilingual Textual Materials	5641	\$60
	EquityDollars	WWFxxxxxx	Per Student-in-poverty based Allocation		\$4,959
	Other Alloc.	WWA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WWExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$58,804</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	WWR55274B0	LAP - Instruction	0.30 \$44,000
WWR55274N0				LAP - High Poverty LAP	\$0
1C01	Title I	WWR5127AY0	Title I - Instruction	\$0	
			WWR5131AJ0	Title I - Professional Development	\$0
			WWR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>33.30</b>	<b>\$4,533,505</b>	

**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	BOC	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
<b>Total</b>	<b>370</b>	<b>6</b>	<b>-</b>	<b>23</b>	<b>27</b>	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**

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



Whittier Elem

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>30.70</b>	<b>\$4,155,602</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	WRA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		WRA0127010 Elementary Stipend	20220599	\$2,000	
		WRA0127010 Copier	0510	\$8,343	
		WRAxxxx010 Per Student Discretionary Allocation		\$16,466	
		WRB0122010 Library Materials	5642	\$3,042	
	Special Ed	WRS21263R0 Special Ed Therapy Supplies	5610	\$630	
		WRS21273R0 Special Ed Supplies	5610	\$2,230	
		WRS21273R0 IEP Writing Stipend	20220640	\$9,530	
	Sped Presch	WRS21273A0 Special Ed Supplies	5610	\$0	
		WRS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	WRT6527010 Translation & Interpretation	3062	\$104	
		WRT6527010 Bilingual Textual Materials	5641	\$80	
	EquityDollars	WRFxxxxxx Per Student-in-poverty based Allocation		\$4,597	
	Other Alloc.	WRA0123010 Head Start Administration		\$0	
		WRA0123010 Preschool Administration		\$0	
		WRE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	WRExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$56,181</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	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 Development		\$0	
		WRR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>31.30</b>	<b>\$4,299,220</b>	

**Whittier Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	58	3	-	3	-	Resource	1.0	1.0
<b>1</b>	49	2	-	5	1	Ext Res K-5	1.0	3.0
<b>2</b>	65	1	-	4	3	Focus K-5	1.0	2.0
<b>3</b>	61	-	-	1	5	Distinct	-	-
<b>4</b>	58	1	-	-	9	Med Fragile	-	-
<b>5</b>	47	1	-	8	5	DHH	-	n/a
<b>Total</b>	<b>338</b>	<b>8</b>	<b>-</b>	<b>21</b>	<b>23</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-



**WR -- Whittier Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WR**

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

Wing Luke Elem

HiPov2

Tier 1

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WLA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
	Prins Office	WLA0123010	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	WLA0124010	Elem Couns/Social Worker
	Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	10.50 \$1,570,884
			Teacher-Elementary 4-5	23101190	3.50 \$523,628
			Elem Teacher PCP	23403483	2.50 \$374,020
			Certificated Core	23101190	\$0
			House Administrator	24001700	\$0
	Special Ed	WLS21273R0	Teacher-Special Education	23301240	3.50 \$508,921
			Special Ed Asst/ISE	39106860	7.00 \$574,378
	Sped Presch	WLS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	2.00 \$321,710
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>33.00</b>	<b>\$4,484,394</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	WLA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$9,219
			Per Student Discretionary Allocation		\$10,452
			Library Materials	5642	\$2,412
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610	\$750
			Special Ed Supplies	5610	\$3,060
			IEP Writing Stipend	20220640	\$11,118
	Sped Presch	WLS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	WLT6527010	Translation & Interpretation	3062	\$1,183
			Bilingual Textual Materials	5641	\$910
	EquityDollars	WLFxxxxxx	Per Student-in-poverty based Allocation		\$34,527
	Other Alloc.	WLA0123010	Head Start Administration		\$12,000
			Preschool Administration		\$0
		WLE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WLExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$96,790</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	WLR55274B0	LAP - Instruction	0.75 \$108,000
WLR55274N0				LAP - High Poverty LAP	\$70,611
1C01	Title I	WLR5127AY0	Title I - Instruction	\$118,773	
			WLR5131AJ0	Title I - Professional Development	\$13,197
			WLR5127AZ0	Title I - Parent	\$2,475
<b>Total Title I &amp; LAP</b>			<b>0.75</b>	<b>\$313,056</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.20 \$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>33.95</b>	<b>\$4,923,198</b>	

**Wing Luke Elem**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
<b>K</b>	43	13	-	33	-	Resource	0.5	-
<b>1</b>	50	15	-	25	-	Ext Res K-5	1.0	3.0
<b>2</b>	43	15	-	21	1	Focus K-5	-	-
<b>3</b>	42	11	-	20	-	Distinct	2.0	4.0
<b>4</b>	33	22	-	33	4	Med Fragile	-	-
<b>5</b>	57	15	-	27	1	DHH	-	n/a
<b>Total</b>	<b>268</b>	<b>91</b>	<b>-</b>	<b>159</b>	<b>6</b>	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**

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

# SCHOOLS' ALLOCATIONS

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## K-8 SCHOOLS

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**Broadview-Thomson K-8**

HiPov1

Tier 2

**2023-24 Budget Allocation**

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	<b>Library</b>	BTA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	<b>Prins Office</b>	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
	<b>Counseling</b>	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
	<b>Teaching</b>	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
	<b>CTE Support</b>	BTA3427010	Teacher MSCTE	23202952	0.10	\$14,988
	<b>Special Ed</b>	BTS21273R0	Teacher-Special Education	23301240	7.00	\$1,017,842
			Special Ed Asst/ISE	39106860	15.00	\$1,230,810
	<b>Sped Presch</b>	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	<b>Bilingual</b>	BTT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394
	<b>AboveModel</b>	BTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>63.90</b>	<b>\$8,479,010</b>	

**Non-Staff Allocations**

1000	<b>Basic Ed</b>	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BTA0127010	Elementary Stipend	20220599		\$2,000
		BTA0127010	Copier	0510		\$12,537
		BTAxxxxxx	Per Student Discretionary Allocation			\$35,649
		BTB0122010	Library Materials	5642		\$4,743
	<b>Special Ed</b>	BTS21263R0	Special Ed Therapy Supplies	5610		\$400
		BTS21273R0	Special Ed Supplies	5610		\$5,440
		BTS21273R0	IEP Writing Stipend	20220640		\$22,235
	<b>Sped Presch</b>	BTS21273A0	Special Ed Supplies	5610		\$1,150
		BTS21273A0	IEP Writing Stipend	20220640		\$3,177
	<b>Bilingual</b>	BTT6527010	Translation & Interpretation	3062		\$1,716
		BTT6527010	Bilingual Textual Materials	5641		\$1,320
	<b>EquityDollars</b>	BTFxxxxxx	Per Student-in-poverty based Allocation			\$51,302
	<b>Other Alloc.</b>	BTA0123010	Head Start Administration			\$12,000
		BTA0123010	Preschool Administration			\$39,108
		BTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	<b>AboveModel</b>	BTExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$201,936</b>

**Title I & Learning Assistance Program (LAP)**

1A28	<b>LAP</b>	BTR55274B0	LAP - Instruction		0.50	\$72,000
		BTR55274N0	LAP - High Poverty LAP			\$138,212
1C01	<b>Title I</b>	BTR5127AY0	Title I - Instruction			\$133,182
		BTR5131AJ0	Title I - Professional Development			\$14,798
		BTR5127AZ0	Title I - Parent			\$2,935
<b>Total Title I &amp; LAP</b>					<b>0.50</b>	<b>\$361,127</b>

**Allocated - Budgeted Centrally**

1000	<b>Health Svcs</b>		Nurse		0.50	\$72,396
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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

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
<b>Total</b>	<b>527</b>	<b>132</b>	<b>-</b>	<b>196</b>	<b>44</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-



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

Above Model Adj

Org Code **BT**

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



Catharine Blaine K-8

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		Prins Office	BLA0123010	Principal K-8	22103633	1.00
			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	xxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>29.90</b>	<b>\$4,334,398</b>	

**Non-Staff Allocations**

1000	Basic Ed	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BLA0127010	Elementary Stipend	20220599		\$2,000
		BLA0127010	Copier	0510		\$8,881
		BLAxxxxxx	Per Student Discretionary Allocation			\$35,543
		BLB0122010	Copier	0510		\$3,753
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$490
			Special Ed Supplies	5610		\$480
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$234
			Bilingual Textual Materials	5641		\$180
	EquityDollars	BLFxxxxxx	Per Student-in-poverty based Allocation			\$5,408
	Other Alloc.	BLA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BLExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$72,481</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	BLR55274B0	LAP - Instruction		0.30	\$44,000
		BLR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BLR5127AY0	Title I - Instruction			\$0
		BLR5131AJ0	Title I - Professional Development			\$0
		BLR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.30</b>	<b>\$44,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.40	\$57,916
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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

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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	-	-
<b>Total</b>	<b>417</b>	<b>18</b>	<b>-</b>	<b>15</b>	<b>48</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-



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

Above Model Adj

Org Code **BL**

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

Hazel Wolf K-8

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	<b>Library</b>	JAA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	<b>Prins Office</b>	JAA0123010	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
						\$0
	<b>Counseling</b>	JAA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.80	\$129,653
	(Fund 1Q53)	JAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	<b>Teaching</b>	JAA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,244,120
			Teacher-Elementary 4-5	23101190	6.00	\$897,648
			Elem Teacher PCP	23403483	3.00	\$448,824
			Teacher-Middle School	23201205	9.00	\$1,348,920
			MS Teacher PCP	23201205	2.00	\$299,760
			Certificated Core	23101190		\$0
						\$0
	<b>CTE Support</b>	JAA3427010	Teacher MSCTE	23202952	0.10	\$14,988
	<b>Special Ed</b>	JAS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
			Special Ed Asst/ISE	39106860	11.00	\$902,594
	<b>Sped Presch</b>	JAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	<b>Bilingual</b>	JAT6527010	Teacher-Bilingual	2330117x	1.40	\$225,197
	<b>AboveModel</b>	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>61.30</b>	<b>\$8,495,482</b>	

**Non-Staff Allocations**

1000	<b>Basic Ed</b>	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		JAA0127010	Elementary Stipend	20220599		\$2,000
		JAA0127010	Copier	0510		\$15,525
		JAAxxxxxx	Per Student Discretionary Allocation			\$62,478
		JAB0122010	Copier	0510		\$6,705
	<b>Special Ed</b>	JAS21263R0	Special Ed Therapy Supplies	5610		\$540
		JAS21273R0	Special Ed Supplies	5610		\$3,550
		JAS21273R0	IEP Writing Stipend	20220640		\$17,471
	<b>Sped Presch</b>	JAS21273A0	Special Ed Supplies	5610		\$0
		JAS21273A0	IEP Writing Stipend	20220640		\$0
	<b>Bilingual</b>	JAT6527010	Translation & Interpretation	3062		\$1,066
		JAT6527010	Bilingual Textual Materials	5641		\$820
	<b>EquityDollars</b>	JAFxxxxxx	Per Student-in-poverty based Allocation			\$36,689
	<b>Other Alloc.</b>	JAA0123010	Head Start Administration			\$0
		JAA0123010	Preschool Administration			\$0
		JAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	<b>AboveModel</b>	JAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$156,003</b>

**Title I & Learning Assistance Program (LAP)**

1A28	<b>LAP</b>	JAR55274B0	LAP - Instruction		0.40	\$58,000
		JAR55274N0	LAP - High Poverty LAP			\$0
1C01	<b>Title I</b>	JAR5127AY0	Title I - Instruction			\$0
		JAR5131AJ0	Title I - Professional Development			\$0
		JAR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	<b>Health Svcs</b>	Nurse			0.50	\$72,396
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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						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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	-	-
<b>Total</b>	<b>745</b>	<b>82</b>	<b>-</b>	<b>123</b>	<b>55</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-



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

Above Model Adj

Org Code **JA**

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

Licton Springs K-8

2023-24 Budget Allocation

HiPov1

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	PIA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332		\$0
	Counseling	PIA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.50	\$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
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	PIS21273A0	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	Above Model Teaching Staff	23xxxxxx	2.00	\$299,760
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>21.70</b>	<b>\$2,821,648</b>

**Non-Staff Allocations**

1000	Basic Ed	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		PIA0127010	Elementary Stipend	20220599		\$2,000
		PIA0127010	Copier	0510		\$3,445
		PIAxxxxxx	Per Student Discretionary Allocation			\$6,108
		PIB0122010	Copier	0510		\$783
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$230
			Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,353
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$143
			Bilingual Textual Materials	5641		\$110
	EquityDollars	PIFxxxxxx	Per Student-in-poverty based Allocation			\$10,479
	Other Alloc.	PIA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	PIExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$86,133</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	PIR55274B0	LAP - Instruction		0.40	\$58,000
		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
<b>Total Title I &amp; LAP</b>					<b>0.40</b>	<b>\$108,405</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.20	\$28,958
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Louisa Boren STEM K-8

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	<b>Library</b>	BBA0122010 Librarian-Elementary	24101710	1.00 \$170,045
	<b>Prins Office</b>	BBA0123010 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
		<b>Counseling</b>	BBA0124010 Elem Couns/Social Worker	24201418
		Middle Sch Counselor	24201422	0.50 \$81,033
	(Fund 1Q53)	BBX1324A02 Secondary Social Worker	24401423	0.50 \$73,212
	<b>Teaching</b>	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
		<b>CTE Support</b>	BBA3427010 Teacher MSCTE	23202952
	<b>Special Ed</b>	BBS21273R0 Teacher-Special Education	23301240	6.00 \$872,436
		Special Ed Asst/ISE	39106860	12.00 \$984,648
	<b>Sped Presch</b>	BBS21273A0 Teacher-Sped Preschool	23301240	0.50 \$72,703
		Sped Preschool Asst/ISE	39106860	\$0
	<b>Bilingual</b>	BBT6527010 Teacher-Bilingual	2330117x	1.00 \$160,855
	<b>AboveModel</b>	BBExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			

**Non-Staff Allocations**

1000	<b>Basic Ed</b>	BBA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		BBA0127010 Elementary Stipend	20220599	\$2,000	
		BBA0127010 Copier	0510	\$11,074	
		BBAXxxxxxx Per Student Discretionary Allocation		\$38,399	
		BBB0122010 Copier	0510	\$4,329	
	<b>Special Ed</b>	BBS21263R0 Special Ed Therapy Supplies	5610	\$710	
		BBS21273R0 Special Ed Supplies	5610	\$5,270	
		BBS21273R0 IEP Writing Stipend	20220640	\$19,059	
	<b>Sped Presch</b>	BBS21273A0 Special Ed Supplies	5610	\$575	
		BBS21273A0 IEP Writing Stipend	20220640	\$1,588	
	<b>Bilingual</b>	BBT6527010 Translation & Interpretation	3062	\$611	
		BBT6527010 Bilingual Textual Materials	5641	\$470	
	<b>EquityDollars</b>	BBFxxxxxxx Per Student-in-poverty based Allocation		\$44,377	
	<b>Other Alloc.</b>	BBA0123010 Head Start Administration		\$0	
		BBA0123010 Preschool Administration		\$39,108	
		BBE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	<b>AboveModel</b>	BBExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$176,729</b>

**Title I & Learning Assistance Program (LAP)**

1A28	<b>LAP</b>	BBR55274B0 LAP - Instruction		0.50 \$72,000
		BBR55274N0 LAP - High Poverty LAP		\$0
1C01	<b>Title I</b>	BBR5127AY0 Title I - Instruction		\$0
		BBR5131AJ0 Title I - Professional Development		\$0
		BBR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>0.50 \$72,000</b>

**Allocated - Budgeted Centrally**

1000	<b>Health Svcs</b>	Nurse		0.40 \$57,916
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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						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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	-	-
<b>Total</b>	<b>481</b>	<b>47</b>	<b>-</b>	<b>142</b>	<b>27</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	0.5	-



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

Above Model Adj

Org Code **BB**

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



Orca K-8

2023-24 Budget Allocation

HiPov1

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	<b>Library</b>	OCA0122010 Librarian-Elementary	24101710	0.50	\$85,023
	<b>Prins Office</b>	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
		<b>Counseling</b>	OCA0124010 Elem Couns/Social Worker	24201418	
		Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	OCX1324A02 Secondary Social Worker	24401423	0.50	\$73,212
	<b>Teaching</b>	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
		<b>CTE Support</b>	OCA3427010 Teacher MSCTE	23202952	0.10
	<b>Special Ed</b>	OCS21273R0 Teacher-Special Education	23301240	1.50	\$218,109
		Special Ed Asst/ISE	39106860	2.00	\$164,108
	<b>Sped Presch</b>	OCS21273A0 Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	<b>Bilingual</b>	OCT6527010 Teacher-Bilingual	2330117x	1.40	\$225,197
	<b>AboveModel</b>	OCExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>30.50</b>

**Non-Staff Allocations**

1000	<b>Basic Ed</b>	OCA0127010 Bldg Ldrshp Team Stipend	20220543		\$5,159
		OCA0127010 Elementary Stipend	20220599		\$2,000
		OCA0127010 Copier	0510		\$7,787
		OCAXxxxxxx Per Student Discretionary Allocation			\$30,578
		OCB0122010 Copier	0510		\$3,528
	<b>Special Ed</b>	OCS21263R0 Special Ed Therapy Supplies	5610		\$370
		OCS21273R0 Special Ed Supplies	5610		\$1,140
		OCS21273R0 IEP Writing Stipend	20220640		\$4,765
	<b>Sped Presch</b>	OCS21273A0 Special Ed Supplies	5610		\$0
		OCS21273A0 IEP Writing Stipend	20220640		\$0
	<b>Bilingual</b>	OCT6527010 Translation & Interpretation	3062		\$962
		OCT6527010 Bilingual Textual Materials	5641		\$740
	<b>EquityDollars</b>	OCFxxxxxx Per Student-in-poverty based Allocation			\$33,048
	<b>Other Alloc.</b>	OCA0123010 Head Start Administration			\$0
		OCA0123010 Preschool Administration			\$0
		OCE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	<b>AboveModel</b>	OCExxxx010 Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$94,077</b>

**Title I & Learning Assistance Program (LAP)**

1A28	<b>LAP</b>	OCR55274B0 LAP - Instruction		0.50	\$72,000
		OCR55274N0 LAP - High Poverty LAP			\$0
1C01	<b>Title I</b>	OCR5127AY0 Title I - Instruction			\$68,373
		OCR5131AJ0 Title I - Professional Development			\$7,597
		OCR5127AZ0 Title I - Parent			\$2,365
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$150,335</b>

**Allocated - Budgeted Centrally**

1000	<b>Health Svcs</b>	Nurse		0.30	\$43,437
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Total Allocated/Budgeted Centrally **0.30** **\$43,437**

**Total Allocations** **31.30** **\$4,714,625**

**Orca K-8**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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	-	-
<b>Total</b>	<b>392</b>	<b>74</b>	<b>-</b>	<b>107</b>	<b>14</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-



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

Above Model Adj

Org Code **OC**

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

Pathfinder K-8

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		Prins Office	PAA0123010	Principal K-8	22103633	1.00
			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
						\$0
	Counseling	PAA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	PAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	PAA0127010	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	PAA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	8.00	\$1,163,248
			Special Ed Asst/ISE	39106860	14.00	\$1,148,756
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>51.20</b>	<b>\$6,753,492</b>	

**Non-Staff Allocations**

1000	Basic Ed	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		PAA0127010	Elementary Stipend	20220599		\$2,000
		PAA0127010	Copier	0510		\$11,155
		PAAxxxxxx	Per Student Discretionary Allocation			\$37,511
		PAB0122010	Copier	0510		\$4,284
						\$860
	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610		\$860
		PAS21273R0	Special Ed Supplies	5610		\$5,640
		PAS21273R0	IEP Writing Stipend	20220640		\$25,412
	Sped Presch	PAS21273A0	Special Ed Supplies	5610		\$0
		PAS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	PAT6527010	Translation & Interpretation	3062		\$130
		PAT6527010	Bilingual Textual Materials	5641		\$100
	EquityDollars	PAFxxxxxx	Per Student-in-poverty based Allocation			\$13,904
	Other Alloc.	PAA0123010	Head Start Administration			\$0
		PAA0123010	Preschool Administration			\$0
		PAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	PAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$110,155</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	PAR55274B0	LAP - Instruction		0.40	\$58,000
		PAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	PAR5127AY0	Title I - Instruction			\$0
		PAR5131AJ0	Title I - Professional Development			\$0
		PAR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.40	\$57,916
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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						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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	-	-
<b>Total</b>	<b>476</b>	<b>10</b>	<b>-</b>	<b>45</b>	<b>64</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-

156.0



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

Above Model Adj

Org Code **PA**

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

Salmon Bay K-8

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		NCA0123010	Principal K-8	22103633	1.00	\$242,719
	Prins Office		Assistant Principal K-8	22403752	1.00	\$220,297
			Admin Secretary-MS	39406061	1.00	\$117,452
			Elementary School Assistant	39406332	2.00	\$156,432
	Counseling	NCA0124010	Elem Couns/Social Worker	24201418		\$0
			Middle Sch Counselor	24201422	1.00	\$162,066
	(Fund 1Q53)	NCX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	NCA0127010	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	12.00	\$1,798,560
			MS Teacher PCP	23201205	2.50	\$374,700
			Certificated Core	23101190		\$0
	CTE Support	NCA3427010	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>52.80</b>	<b>\$7,294,589</b>	

**Non-Staff Allocations**

1000	Basic Ed	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NCA0127010	Elementary Stipend	20220599		\$2,000
		NCA0127010	Copier	0510		\$12,009
		NCAxxxxxx	Per Student Discretionary Allocation			\$68,292
		NCB0122010	Copier	0510		\$6,048
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$840
			Special Ed Supplies	5610		\$2,820
			IEP Writing Stipend	20220640		\$17,471
	Sped Presch	NCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$39
			Bilingual Textual Materials	5641		\$30
	EquityDollars	NCFxxxxxx	Per Student-in-poverty based Allocation			\$10,479
	Other Alloc.	NCA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NCExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$129,187</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NCR55274B0	LAP - Instruction		0.40	\$58,000
		NCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NCR5127AY0	Title I - Instruction			\$0
		NCR5131AJ0	Title I - Professional Development			\$0
		NCR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.50	\$72,396
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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						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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	-	-
<b>Total</b>	<b>672</b>	<b>3</b>	<b>-</b>	<b>34</b>	<b>82</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-



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

Above Model Adj

Org Code **NC**

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

South Shore K-8

2023-24 Budget Allocation

HiPov2

Option

Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		NSA0123010	Principal K-8	22103633	1.00	\$242,719
	Prins Office		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	
<b>Total Staffing (FTE) Allocation</b>				<b>54.80</b>	<b>\$7,744,458</b>	

**Non-Staff Allocations**

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 Allocation			\$46,016
		NSB0122010	Copier	0510		\$5,040
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$390
			Special Ed Supplies	5610		\$2,440
			IEP Writing Stipend	20220640		\$12,706
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725
			IEP Writing Stipend	20220640		\$4,765
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,755
			Bilingual Textual Materials	5641		\$1,350
	EquityDollars	NSFxxxxxx	Per Student-in-poverty based Allocation			\$86,835
	Other Alloc.	NSA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NSExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$227,209</b>

**Title I & Learning Assistance 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 Development			\$22,923
		NSR5127AZ0	Title I - Parent			\$5,210
<b>Total Title I &amp; LAP</b>					<b>0.50</b>	<b>\$445,102</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.50	\$72,396
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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						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	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	-	-
<b>Total</b>	<b>560</b>	<b>135</b>	<b>-</b>	<b>283</b>	<b>44</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	1.5	-



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

Above Model Adj

Org Code **NS**

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



TOPS K-8

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		Prins Office	TOA0123010	Principal K-8	22103633	1.00
			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
						\$0
	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	xxxxxxx	0.50	\$39,108	
<b>Total Staffing (FTE) Allocation</b>				<b>47.50</b>	<b>\$6,452,272</b>	

**Non-Staff Allocations**

1000	Basic Ed	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		TOA0127010	Elementary Stipend	20220599		\$2,000
		TOA0127010	Copier	0510		\$9,479
		TOAxxxxxx	Per Student Discretionary Allocation			\$43,251
		TOB0122010	Copier	0510		\$4,491
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$630
			Special Ed Supplies	5610		\$4,410
			IEP Writing Stipend	20220640		\$19,059
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$806
			Bilingual Textual Materials	5641		\$620
	EquityDollars	TOFxxxxxx	Per Student-in-poverty based Allocation			\$35,657
	Other Alloc.	TOA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	TOExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$129,562</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	TOR55274B0	LAP - Instruction		0.50	\$72,000
		TOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	TOR5127AY0	Title I - Instruction			\$0
		TOR5131AJ0	Title I - Professional Development			\$0
		TOR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$72,000</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.40	\$57,916
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# SCHOOLS' ALLOCATIONS

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## MIDDLE SCHOOLS

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**Aki Kurose MS**

**Tier 1**

**2023-24 Budget Allocation**

**2023-24 WSS release 2/28/2023**

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>	<b>Library</b>	AKA0122010 Librarian-MS	24101712	1.00 \$166,872	
		<b>Prins Office</b> 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	
	<b>Counseling</b>	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
	<b>Teaching</b>	AKA0127010	Teacher-MS (incl PCP)	23201205	26.40 \$3,956,832
			House Administrator	24001700	\$0
			Certificated Core	23201205	\$0
	<b>CTE Support</b>	AKA3427011	Teacher MSCTE	23202952	0.20 \$29,976
	<b>Special Ed</b>	AKS21273R0	Teacher-Special Education	23301240	9.50 \$1,381,357
			Special Ed Asst/ISE	39106860	14.00 \$1,148,756
	<b>Bilingual</b>	AKT6527010	Teacher-Bilingual	2330117x	6.00 \$965,130
	<b>AboveModel</b>	AKExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>67.00 \$9,175,393</b>

**Non-Staff Allocations**

<b>1000</b>	<b>Basic Ed</b>	AKA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		AKA0127010 Copier	0510	\$19,256	
		AKAxxxxxxx Per Student Discretionary Allocation		\$85,508	
		AKB0122010 Library Materials	5642	\$7,155	
	<b>Special Ed</b>	AKS21263R0 Special Ed Therapy Supplies	5610	\$380	
		AKS21273R0 Special Ed Supplies	5610	\$6,720	
		AKS21273R0 IEP Writing Stipend	20220640	\$30,177	
	<b>Bilingual</b>	AKT6527010 Translation & Interpretation	3062	\$2,730	
		AKT6527010 Bilingual Textual Materials	5641	\$2,100	
	<b>EquityDollars</b>	AKFxxxxxxx Per Student-in-poverty based Allocation		\$125,086	
	<b>Other Alloc.</b>	AKE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	<b>AboveModel</b>	AKExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$288,271</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	AKR55274B0 LAP - Instruction	0.80	\$116,000
		AKR55274N0 LAP - High Poverty LAP		\$188,896
<b>1C01</b>	<b>Title I</b>	AKR5127AY0 Title I - Instruction		\$188,478
		AKR5131AJ0 Title I - Professional Development		\$20,942
		AKR5127AZ0 Title I - Parent		\$5,896
<b>Total Title I &amp; LAP</b>				<b>0.80 \$520,212</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	MS Nurse	1.00	\$144,791
	<b>Health Svcs</b>	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>68.80 \$10,128,667</b>
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**Aki Kurose 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	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
<b>Total</b>	<b>796</b>	<b>795</b>	<b>210</b>	<b>283</b>	<b>72</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>656.8</b>
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**AK -- Aki Kurose MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **AK**

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

Denny MS

2023-24 Budget Allocation

Intl Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	DYA0123010	Principal-MS	22301755	1.00
			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	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>65.50</b>	<b>\$8,934,924</b>

**Non-Staff Allocations**

1000	Basic Ed	DYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DYA0127010	Copier	0510		\$26,954
		DYAxxxxxx	Per Student Discretionary Allocation			\$75,099
		DYB0122010	Library Materials	5642		\$6,867
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$830
			Special Ed Supplies	5610		\$6,880
			IEP Writing Stipend	20220640		\$31,765
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$2,236
			Bilingual Textual Materials	5641		\$1,720
	EquityDollars	DYFxxxxxx	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
	<b>Total Non-Staff Allocations</b>					<b>\$291,900</b>

**Title I & Learning Assistance Program (LAP)**

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 Development			\$0
		DYR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.80</b>	<b>\$343,448</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>67.30</b>	<b>\$9,715,063</b>
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**Denny 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	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
<b>Total</b>	<b>761</b>	<b>763</b>	<b>172</b>	<b>295</b>	<b>88</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>639.2</b>
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**DY -- Denny MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DY**

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



Eckstein MS

Tier 4

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	ECA0123010	Principal-MS	22301755	1.00
			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
	<b>Total Staffing (FTE) Allocation</b>				<b>71.30</b>	<b>\$9,914,032</b>

**Non-Staff Allocations**

1000	Basic Ed	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		ECA0127010	Copier	0510		\$24,199
		ECAxxxxxxx	Per Student Discretionary Allocation			\$127,572
		ECB0122010	Library Materials	5642		\$9,018
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$820
			Special Ed Supplies	5610		\$4,830
			IEP Writing Stipend	20220640		\$25,412
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$494
			Bilingual Textual Materials	5641		\$380
	EquityDollars	ECFxxxxxx	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
	<b>Total Non-Staff Allocations</b>					<b>\$262,438</b>

**Title I & Learning Assistance Program (LAP)**

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 Development			\$0
		ECR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.80</b>	<b>\$116,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>73.10 \$10,437,261</b>
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**Eckstein 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	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
<b>Total</b>	<b>1,008</b>	<b>1,002</b>	<b>38</b>	<b>137</b>	<b>83</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>943.6</b>
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**EC -- Eckstein MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **EC**

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

Hamilton Intl. MS

2023-24 Budget Allocation

Intl Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	HAA0123010	Principal-MS	22301755	1.00
			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
			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	xxxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>59.10</b>	<b>\$8,359,123</b>

**Non-Staff Allocations**

1000	Basic Ed	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HAA0127010	Copier	0510		\$16,502
		HAAxxxxxxx	Per Student Discretionary Allocation			\$119,282
		HAB0122010	Library Materials	5642		\$7,965
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610		\$360
			Special Ed Supplies	5610		\$2,770
			IEP Writing Stipend	20220640		\$17,471
	Bilingual	HAT6527010	Translation & Interpretation	3062		\$416
			Bilingual Textual Materials	5641		\$320
	EquityDollars	HAFxxxxxxx	Per Student-in-poverty based Allocation			\$30,498
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$204,743</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	HAR55274B0	LAP - Instruction		0.30	\$44,000
		HAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HAR5127AY0	Title I - Instruction			\$0
		HAR5131AJ0	Title I - Professional Development			\$0
		HAR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.30</b>	<b>\$44,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>60.40</b>	<b>\$8,752,657</b>
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**Hamilton Intl. 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	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
<b>Total</b>	<b>890</b>	<b>885</b>	<b>32</b>	<b>69</b>	<b>77</b>	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>843.6</b>
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**HA -- Hamilton Intl. MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **HA**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
	<b>Total Staffing (FTE) Allocation</b>			<b>62.30</b>	<b>\$8,646,068</b>

**Non-Staff Allocations**

1000	Basic Ed	JMA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		JMA0127010 Copier	0510	\$14,115
		JMAxxxxxx Per Student Discretionary Allocation		\$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	JMFxxxxxx 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
	<b>Total Non-Staff Allocations</b>			<b>\$276,295</b>

**Title I & Learning Assistance Program (LAP)**

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 Development		\$0
		JMR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse	1.00	\$144,791
	Health Svcs	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>64.30</b>	<b>\$9,211,154</b>
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**Jane Addams 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	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
<b>Total</b>	<b>843</b>	<b>837</b>	<b>109</b>	<b>242</b>	<b>81</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>753.0</b>
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**JM -- Jane Addams MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **JM**

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

Madison MS

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	MAA0123010	Principal-MS	22301755	1.00
			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
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	MAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	MAA0127010	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	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>68.60</b>	<b>\$9,583,851</b>

**Non-Staff Allocations**

1000	Basic Ed	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MAA0127010	Copier	0510		\$16,381
		MAAxxxxxx	Per Student Discretionary Allocation			\$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	MAFxxxxxx	Per Student-in-poverty based Allocation			\$60,112
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$253,981</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MAR55274B0	LAP - Instruction		0.80	\$116,000
		MAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MAR5127AY0	Title I - Instruction			\$0
		MAR5131AJ0	Title I - Professional Development			\$0
		MAR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.80</b>	<b>\$116,000</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>70.40 \$10,098,623</b>
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**Madison 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	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
<b>Total</b>	<b>983</b>	<b>980</b>	<b>47</b>	<b>136</b>	<b>90</b>	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>922.2</b>
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**MA -- Madison MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MA**

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



McClure MS

Tier 4

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	MCA0123010	Principal-MS	22301755	1.00
			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		MCA0124010	Counselor	24201422	1.20
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	MCA0124010	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	14.80	\$2,218,224
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	MCA3427011	Teacher MSCTE	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	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>33.70</b>	<b>\$4,676,696</b>

**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	5642		\$3,609
	Special Ed	MCS21263R0	Special Ed Therapy Supplies	5610		\$340
			Special Ed Supplies	5610		\$3,380
			IEP Writing Stipend	20220640		\$14,294
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$312
			Bilingual Textual Materials	5641		\$240
	EquityDollars	MCFxxxxxx	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
	<b>Total Non-Staff Allocations</b>					<b>\$113,483</b>

**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
<b>Total Title I &amp; LAP</b>					<b>0.80</b>	<b>\$116,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>35.50</b>	<b>\$5,050,970</b>
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**McClure 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	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
<b>Total</b>	<b>408</b>	<b>401</b>	<b>24</b>	<b>53</b>	<b>38</b>	Distinct	-	-
	-	-	-	-	-	Med Fragile	1.0	2.00
						DHH	-	

<b>AAFTE Adjusted for Contact Time</b>	<b>365.8</b>
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**MC -- McClure MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MC**

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

Meany MS

2023-24 Budget Allocation

Tier 2

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
		Data Registrar Spec - 220	39406318	1.00 \$101,642	
	(Fund 1Q53)	MYX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	Teaching	MYA0127010 Teacher-MS (incl PCP)	23201205	18.40 \$2,757,792	
		House Administrator	24001700	\$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	
		Special Ed Asst/ISE	39106860	9.00 \$738,486	
	Bilingual	MYT6527010 Teacher-Bilingual	2330117x	1.80 \$289,539	
	AboveModel	MYExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>42.20</b>	<b>\$5,760,568</b>

**Non-Staff Allocations**

1000	Basic Ed	MYA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		MYA0127010 Copier	0510	\$6,447
		MYAxxxxxxx Per Student Discretionary Allocation		\$66,836
		MYB0122010 Library Materials	5642	\$4,590
	Special Ed	MYS21263R0 Special Ed Therapy Supplies	5610	\$560
		MYS21273R0 Special Ed Supplies	5610	\$3,450
		MYS21273R0 IEP Writing Stipend	20220640	\$15,883
	Bilingual	MYT6527010 Translation & Interpretation	3062	\$819
		MYT6527010 Bilingual Textual Materials	5641	\$630
	EquityDollars	MYFxxxxxxx Per Student-in-poverty based Allocation		\$85,306
	Other Alloc.	MYE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MYExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$193,680</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MYR55274B0 LAP - Instruction		1.00 \$144,000
		MYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MYR5127AY0 Title I - Instruction		\$0
		MYR5131AJ0 Title I - Professional Development		\$0
		MYR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00 \$144,791
	Health Svcs	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>44.20</b>	<b>\$6,243,039</b>
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**Meany 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	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
<b>Total</b>	<b>514</b>	<b>510</b>	<b>63</b>	<b>193</b>	<b>45</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>457.0</b>
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**MY -- Meany MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MY**

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

**Mercer MS**

**2023-24 Budget Allocation**

Intnl Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>	<b>Library</b>	MRA0122010 Librarian-MS	24101712	1.00 \$166,872	
	<b>Prins Office</b>	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	
		<b>Counseling</b>	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	
	<b>Teaching</b>	MRA0127010 Teacher-MS (incl PCP)	23201205	23.20 \$3,477,216	
		House Administrator	24001700	\$0	
		Certificated Core	23201205	\$0	
	<b>CTE Support</b>	MRA3427011 Teacher MSCTE	23202952	0.30 \$44,964	
	<b>Special Ed</b>	MRS21273R0 Teacher-Special Education	23301240	7.00 \$1,017,842	
		Special Ed Asst/ISE	39106860	12.00 \$984,648	
	<b>Bilingual</b>	MRT6527010 Teacher-Bilingual	2330117x	6.20 \$997,301	
	<b>AboveModel</b>	MRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>58.40 \$7,963,098</b>

**Non-Staff Allocations**

<b>1000</b>	<b>Basic Ed</b>	MRA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		MRA0127010 Copier	0510	\$20,971	
		MRAxxxxxxx Per Student Discretionary Allocation		\$71,048	
		MRB0122010 Library Materials	5642	\$6,336	
	<b>Special Ed</b>	MRS21263R0 Special Ed Therapy Supplies	5610	\$960	
		MRS21273R0 Special Ed Supplies	5610	\$5,480	
		MRS21273R0 IEP Writing Stipend	20220640	\$22,236	
	<b>Bilingual</b>	MRT6527010 Translation & Interpretation	3062	\$2,769	
		MRT6527010 Bilingual Textual Materials	5641	\$2,130	
	<b>EquityDollars</b>	MRFxxxxxxx Per Student-in-poverty based Allocation		\$131,716	
	<b>Other Alloc.</b>	MRE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	<b>AboveModel</b>	MRExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$272,805</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	MRR55274B0 LAP - Instruction	0.60	\$87,000
		MRR55274N0 LAP - High Poverty LAP		\$258,541
<b>1C01</b>	<b>Title I</b>	MRR5127AY0 Title I - Instruction		\$0
		MRR5131AJ0 Title I - Professional Development		\$0
		MRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>0.60 \$345,541</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	MS Nurse	1.00	\$144,791
	<b>Health Svcs</b>	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>60.00</b>	<b>\$8,726,235</b>
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**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
<b>Total</b>	<b>710</b>	<b>704</b>	<b>213</b>	<b>298</b>	<b>48</b>	Distinct	1.0	3.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	

<b>AAFTE Adjusted for Contact Time</b>	<b>577.2</b>
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**MR -- Mercer MS  
Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MR**

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

Robert Eagle Staff MS

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	REA0122010 Librarian-MS	24101712	1.00 \$166,872
	Prins Office	REA0123010 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	REA0124010 Counselor	24201422	1.80 \$291,719
		Data Registrar Spec - 220	39406318	1.00 \$101,642
	(Fund 1Q53)	REX1324A02 Secondary Social Worker	24401423	0.50 \$73,212
	Teaching	REA0127010 Teacher-MS (incl PCP)	23201205	23.20 \$3,477,216
		House Administrator	24001700	\$0
		Certificated Core	23201205	\$0
	CTE Support	REA3427011 Teacher MSCTE	23202952	0.10 \$14,988
	Special Ed	RES21273R0 Teacher-Special Education	23301240	7.50 \$1,090,545
		Special Ed Asst/ISE	39106860	11.00 \$902,594
	Bilingual	RET6527010 Teacher-Bilingual	2330117x	1.20 \$193,026
	AboveModel	REExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>51.30</b>	<b>\$6,975,929</b>

**Non-Staff Allocations**

1000	Basic Ed	REA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		REA0127010 Copier	0510	\$12,528
		REAxxxxxx Per Student Discretionary Allocation		\$80,374
		REB0122010 Library Materials	5642	\$5,760
	Special Ed	RES21263R0 Special Ed Therapy Supplies	5610	\$570
		RES21273R0 Special Ed Supplies	5610	\$4,800
		RES21273R0 IEP Writing Stipend	20220640	\$23,824
	Bilingual	RET6527010 Translation & Interpretation	3062	\$676
		RET6527010 Bilingual Textual Materials	5641	\$520
	EquityDollars	REFxxxxxx Per Student-in-poverty based Allocation		\$70,720
	Other Alloc.	REE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	REExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>			<b>\$208,931</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	RER55274B0 LAP - Instruction		1.00 \$144,000
		RER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	RER5127AY0 Title I - Instruction		\$0
		RER5131AJ0 Title I - Professional Development		\$0
		RER5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00 \$144,791
	Health Svcs	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>53.30</b>	<b>\$7,473,651</b>
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**Robert Eagle Staff 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	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
<b>Total</b>	<b>641</b>	<b>640</b>	<b>52</b>	<b>160</b>	<b>80</b>	Distinct	1.0	3.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	

<b>AAFTE Adjusted for Contact Time</b>	<b>579.0</b>
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**RE -- Robert Eagle Staff MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **RE**

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



Washington MS

2023-24 Budget Allocation

Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	WAA0123010	Principal-MS	22301755	1.00
			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	xxxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>48.00</b>	<b>\$6,590,982</b>

**Non-Staff Allocations**

1000	Basic Ed	WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WAA0127010	Copier	0510		\$10,690
		WAAxxxxxxx	Per Student Discretionary Allocation			\$64,765
		WAB0122010	Library Materials	5642		\$5,076
	Special Ed	WAS21263R0	Special Ed Therapy Supplies	5610		\$480
			Special Ed Supplies	5610		\$3,630
			IEP Writing Stipend	20220640		\$19,059
	Bilingual	WAT6527010	Translation & Interpretation	3062		\$1,950
			Bilingual Textual Materials	5641		\$1,500
	EquityDollars	WAFxxxxxxx	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
	<b>Total Non-Staff Allocations</b>					<b>\$220,621</b>

**Title I & Learning Assistance Program (LAP)**

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 Development			\$0
		WAR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>1.00</b>	<b>\$144,000</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>50.00</b>	<b>\$7,100,394</b>
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**Washington 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	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
<b>Total</b>	<b>564</b>	<b>564</b>	<b>150</b>	<b>236</b>	<b>63</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>472.6</b>
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**WA -- Washington MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WA**

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

Whitman MS

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WHA0122010 Librarian-MS	24101712	1.00 \$166,872	
		Prins Office	WHA0123010 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	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
			Certificated Core	23201205	\$0
	CTE Support	WHA3427011	Teacher MSCTE	23202952	0.10 \$14,988
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	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	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>46.40 \$6,449,595</b>

**Non-Staff Allocations**

1000	Basic Ed	WHA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		WHA0127010 Copier	0510	\$14,530	
		WHAxxxxxxx Per Student Discretionary Allocation		\$83,532	
		WHB0122010 Library Materials	5642	\$5,814	
	Special Ed	WHS21263R0 Special Ed Therapy Supplies	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	
	<b>Total Non-Staff Allocations</b>				<b>\$165,302</b>

**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
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse	1.00	\$144,791
	Health Svcs	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>48.40</b>	<b>\$6,903,688</b>
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**Whitman 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	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
<b>Total</b>	<b>654</b>	<b>646</b>	<b>20</b>	<b>72</b>	<b>48</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>609.6</b>
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**WH -- Whitman MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WH**

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

# SCHOOLS' ALLOCATIONS

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## HIGH SCHOOLS

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**Ballard HS**

Tier 4

**2023-24 Budget Allocation**

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	<b>Library</b>	BDA0122010 Librarian-HS	24101713	1.00 \$170,377
	<b>Prins Office</b>	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
		<b>Counseling</b>		
	- CTE	BDA3124010 Counselor-HS - CTE 16.5%	24201420	0.70 \$106,351
	- 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
	<b>Teaching</b>	BDA0127010 Teacher-HS (incl PCP)	23201210	56.00 \$8,520,456
		BDA0127010 Academic Intervention Spec	23303934	1.00 \$157,639
	<b>ExtraCurric.</b>	BDA0128010 Activity Coordinator	25101036	1.00 \$167,821
	<b>CTE Support</b>	BDA3127011 Teacher HSCTE	23201230	1.40 \$213,011
	<b>IB Support</b>	BDA01271B0 Teacher HS IB	23201230	\$0
	<b>Special Ed</b>	BDS21273R0 Teacher-Special Education	23301240	15.50 \$2,253,793
		Special Ed Asst/ISE	39106860	27.00 \$2,215,458
	<b>Bilingual</b>	BDT6527010 Teacher-Bilingual	2330117x	0.80 \$128,684
	<b>AboveModel</b>	BDExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>118.20</b>	<b>\$16,057,149</b>

4 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	<b>Basic Ed</b>	BDA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		BDA0127010 Copier	0510	\$34,389
		BDAxxxx010 Per Student Discretionary Allocation		\$190,101
		BDB0122010 Library Materials	5642	\$13,491
	<b>Special Ed</b>	BDS21263R0 Special Ed Therapy Supplies	5610	\$690
		BDS21273R0 Special Ed Supplies	5610	\$9,670
		BDS21273R0 IEP Writing Stipend	20220640	\$49,236
	<b>Bilingual</b>	BDT6527010 Translation & Interpretation	3062	\$442
		BDT6527010 Bilingual Textual Materials	5641	\$340
	<b>EquityDollars</b>	BDFxxxx010 Per Student-in-poverty based Allocation		\$50,283
	<b>Other Alloc.</b>	BDA0124010 Running Start Administration	8888	\$0
		BDAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		BDA01271B0 I.B. Discretionary Support	8888	\$0
		BDE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	<b>AboveModel</b>	BDExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$369,801</b>

**Title I & Learning Assistance Program (LAP)**

1A28	<b>LAP</b>	BDR55274B0 LAP - Instruction	0.60	\$87,000
		BDR55274N0 LAP - High Poverty LAP		\$0
1C01	<b>Title I</b>	BDR5127AY0 Title I - Instruction		\$0
		BDR5131AJ0 Title I - Professional Development		\$0
		BDR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.60</b>	<b>\$87,000</b>

**Allocated - Budgeted Centrally**

1000	<b>Health Svcs</b>	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>119.80</b>	<b>\$16,658,741</b>
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**Ballard HS**  
**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
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
<b>Total</b>	<b>1,556</b>	<b>1,499</b>	<b>34</b>	<b>111</b>	<b>167</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>1,396.6</b>
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% of student AAFTE in CTE Programs 16.47%



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

Above Model Adj

Org Code **BD**

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



Chief Sealth HS

2023-24 Budget Allocation

Intnl

Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	SHA0122010 Librarian-HS 24101713	1.00	\$170,377
	Prins Office	SHA0123010 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
	<b>Counseling</b>			
	- CTE	SHA3124010 Counselor-HS - CTE 13.3% 24201420	0.40	\$68,779
	- Non-CTE	SHA0124010 Counselor-HS - Regular Ed 24201420	2.80	\$447,752
		Data Registrar Spec - 220 39406319	1.00	\$101,642
		Counseling Secretary 39406492		\$0
	(Fund 1Q53)	SHX1324A02 Secondary Social Worker 24401423	0.50	\$73,212
	Teaching	SHA0127010 Teacher-HS (incl PCP) 23201210	34.80	\$5,294,855
		SHA0127010 Academic Intervention Spec 23303934	1.00	\$157,639
	ExtraCurric.	SHA0128010 Activity Coordinator 25101036	1.00	\$167,821
	CTE Support	SHA3127011 Teacher HSCTE 23201230	0.80	\$121,721
	IB Support	SHA01271B0 Teacher HS IB 23201230	1.00	\$152,151
	Special Ed	SHS21273R0 Teacher-Special Education 23301240	18.50	\$2,690,011
		Special Ed Asst/ISE 39106860	27.00	\$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 xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>104.40</b>	<b>\$14,061,647</b>

3.2 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	SHA0127010 Bldg Ldrshp Team Stipend 20220543		\$5,159
		SHA0127010 Copier 0510		\$17,034
		SHAXxxx010 Per Student Discretionary Allocation		\$121,120
		SHB0122010 Library Materials 5642		\$9,549
	Special Ed	SHS21263R0 Special Ed Therapy Supplies 5610		\$780
		SHS21273R0 Special Ed Supplies 5610		\$14,230
		SHS21273R0 IEP Writing Stipend 20220640		\$58,765
	Bilingual	SHT6527010 Translation & Interpretation 3062		\$2,990
		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 Retrieval 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
<b>Total Non-Staff Allocations</b>				<b>\$437,726</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	SHR55274B0 LAP - Instruction	0.40	\$58,000
		SHR55274N0 LAP - High Poverty LAP		\$313,718
1C01	Title I	SHR5127AY0 Title I - Instruction		\$0
		SHR5131AJ0 Title I - Professional Development		\$0
		SHR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$371,718</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>105.80</b>	<b>\$15,015,882</b>
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**Chief Sealth HS**  
**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
9	296	294	63	97	26	Resource	5.5	5.0
10	311	305	57	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
<b>Total</b>	<b>1,154</b>	<b>1,061</b>	<b>230</b>	<b>378</b>	<b>123</b>	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>866.8</b>
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% of student AAFTE in CTE Programs 13.32%



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

Above Model Adj

Org Code SH

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

Cleveland HS

2023-24 Budget Allocation

Option

Tier 2

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	CLA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	CLA0123010 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	
	<b>Counseling</b>				
	- CTE	CLA3124010 Counselor-HS - CTE 17.2%	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	
		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	
<b>Total Staffing (FTE) Allocation</b>				<b>59.70</b>	<b>\$8,596,457</b>

2.2 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	CLA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		CLA0127010 Copier	0510	\$13,579
		CLAxxxx010 Per Student Discretionary Allocation		\$103,929
		CLB0122010 Library Materials	5642	\$7,191
	Special Ed	CLS21263R0 Special Ed Therapy Supplies	5610	\$280
		CLS21273R0 Special Ed Supplies	5610	\$3,560
		CLS21273R0 IEP Writing Stipend	20220640	\$17,471
	Bilingual	CLT6527010 Translation & Interpretation	3062	\$1,209
		CLT6527010 Bilingual Textual Materials	5641	\$930
	EquityDollars	CLFxxxx010 Per Student-in-poverty based Allocation		\$114,609
	Other Alloc.	CLA0124010 Running Start Administration	8888	\$0
		CLAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		CLA01271B0 I.B. Discretionary Support	8888	\$0
		CLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	CLExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$283,917</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	CLR55274B0 LAP - Instruction	1.00	\$144,000
		CLR55274N0 LAP - High Poverty LAP		\$235,625
1C01	Title I	CLR5127AY0 Title I - Instruction		\$0
		CLR5131AJ0 Title I - Professional Development		\$0
		CLR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>1.00 \$379,625</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>61.70</b>	<b>\$9,404,790</b>
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**Cleveland HS**  
**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
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
<b>Total</b>	<b>852</b>	<b>799</b>	<b>93</b>	<b>253</b>	<b>56</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>731.8</b>
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% of student AAFTE in CTE Programs 17.20%

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

Above Model Adj

Org Code CL

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

Franklin HS

2023-24 Budget Allocation

Tier 1

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	FRA0122010 Librarian-HS 24101713	1.00	\$170,377
	Prins 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
<b>Counseling</b>				
	- CTE	FRA3124010 Counselor-HS - CTE 12.8% 24201420	0.40	\$66,034
	- Non-CTE	FRA0124010 Counselor-HS - Regular Ed 24201420	2.80	\$450,497
		Data Registrar Spec - 220 39406319	1.00	\$101,642
		Counseling Secretary 39406492		\$0
	(Fund 1Q53)	FRX1324A02 Secondary Social Worker 24401423	0.50	\$73,212
	Teaching	FRA0127010 Teacher-HS (incl PCP) 23201210	35.20	\$5,355,715
		FRA0127010 Academic Intervention Spec 23303934	1.00	\$157,639
	ExtraCurric.	FRA0128010 Activity Coordinator 25101036	1.00	\$167,821
	CTE Support	FRA3127011 Teacher HSCTE 23201230	0.70	\$106,506
	IB Support	FRA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	FRS21273R0 Teacher-Special Education 23301240	12.50	\$1,817,575
		Special Ed Asst/ISE 39106860	23.00	\$1,887,242
	Bilingual	FRT6527010 Teacher-Bilingual 2330117x	8.60	\$1,383,353
	AboveModel	FRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>94.70</b>	<b>\$12,847,198</b>

3.2 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	FRA0127010 Bldg Ldrshp Team Stipend 20220543		\$5,159
		FRA0127010 Copier 0510		\$12,885
		FRAxxxx010 Per Student Discretionary Allocation		\$126,894
		FRB0122010 Library Materials 5642		\$9,594
	Special Ed	FRS21263R0 Special Ed Therapy Supplies 5610		\$630
		FRS21273R0 Special Ed Supplies 5610		\$8,940
		FRS21273R0 IEP Writing Stipend 20220640		\$39,706
	Bilingual	FRT6527010 Translation & Interpretation 3062		\$3,887
		FRT6527010 Bilingual Textual Materials 5641		\$2,990
	EquityDollars	FRFxxxx010 Per Student-in-poverty based Allocation		\$197,508
	Other Alloc.	FRA0124010 Running Start Administration 8888		\$0
		FRAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		FRA01271B0 I.B. Discretionary Support 8888		\$0
		FRE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	FRExxxx010 Above Model Non-staff 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$424,193</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	FRR55274B0 LAP - Instruction	0.40	\$58,000
		FRR55274N0 LAP - High Poverty LAP		\$327,917
1C01	Title I	FRR5127AY0 Title I - Instruction		\$0
		FRR5131AJ0 Title I - Professional Development		\$0
		FRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$385,917</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>96.10</b>	<b>\$13,802,099</b>
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**Franklin HS**  
**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	
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	
<b>Total</b>	<b>1,157</b>	<b>1,066</b>	<b>299</b>	<b>436</b>	<b>94</b>	Med Fragile	-	-	
	-	-	-	-	-	DHH	-	-	

<b>AAFTE Adjusted for Contact Time</b>	<b>876.6</b>
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% of student AAFTE in CTE Programs 12.78%



**FR -- Franklin HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code FR

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

Garfield HS

Tier 2

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	GAA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	GAA0123010 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	
<b>Counseling</b>					
	- CTE	GAA3124010 Counselor-HS - CTE 11.2%	24201420	0.40 \$68,699	
	- Non-CTE	GAA0124010 Counselor-HS - Regular Ed	24201420	3.40 \$544,682	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	1.00 \$70,806	
	(Fund 1Q53)	GAX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	Teaching	GAA0127010 Teacher-HS (incl PCP)	23201210	52.80 \$8,033,573	
		GAA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	GAA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	GAA3127011 Teacher HSCTE	23201230	1.00 \$152,151	
	IB Support	GAA01271B0 Teacher HS IB	23201230	\$0	
	Special Ed	GAS21273R0 Teacher-Special Education	23301240	9.50 \$1,381,357	
		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	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>98.40</b>	<b>\$14,020,550</b>

3.8 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	GAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		GAA0127010 Copier	0510	\$22,778
		GAAxxxx010 Per Student Discretionary Allocation		\$188,647
		GAB0122010 Library Materials	5642	\$12,753
	Special Ed	GAS21263R0 Special Ed Therapy Supplies	5610	\$400
		GAS21273R0 Special Ed Supplies	5610	\$5,940
		GAS21273R0 IEP Writing Stipend	20220640	\$30,177
	Bilingual	GAT6527010 Translation & Interpretation	3062	\$1,651
		GAT6527010 Bilingual Textual Materials	5641	\$1,270
	EquityDollars	GAFxxxx010 Per Student-in-poverty based Allocation		\$191,166
	Other Alloc.	GAA0124010 Running Start Administration	8888	\$0
		GAAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		GAA01271B0 I.B. Discretionary Support	8888	\$0
		GAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GAExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$475,941</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	GAR55274B0 LAP - Instruction		1.00 \$144,000
		GAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GAR5127AY0 Title I - Instruction		\$0
		GAR5131AJ0 Title I - Professional Development		\$0
		GAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>100.40</b>	<b>\$14,785,282</b>
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**Garfield HS**  
**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	
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	-	-	
<b>Total</b>	<b>1,539</b>	<b>1,417</b>	<b>127</b>	<b>422</b>	<b>94</b>	Med Fragile	-	-	
	-	-	-	-	-	DHH	-	-	

<b>AAFTE Adjusted for Contact Time</b>	<b>1,315.6</b>
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% of student AAFTE in CTE Programs 11.20%



**GA -- Garfield HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code GA

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



Ingraham HS

2023-24 Budget Allocation

Intl

Tier 2

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	INA0122010 Librarian-HS 24101713	1.00	\$170,377
	Prins Office	INA0123010 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
<b>Counseling</b>				
	- CTE	INA3124010 Counselor-HS - CTE 10.9% 24201420	0.40	\$63,543
	- Non-CTE	INA0124010 Counselor-HS - Regular Ed 24201420	3.20	\$517,555
		Data Registrar Spec - 220 39406319	1.00	\$101,642
		Counseling Secretary 39406492	1.00	\$70,806
	(Fund 1Q53)	INX1324A02 Secondary Social Worker 24401423	0.50	\$73,212
	Teaching	INA0127010 Teacher-HS (incl PCP) 23201210	45.80	\$6,968,516
		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
		Special Ed Asst/ISE 39106860	28.00	\$2,297,512
	Bilingual	INT6527010 Teacher-Bilingual 2330117x	4.40	\$707,762
	AboveModel	INExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>115.10</b>	<b>\$15,526,151</b>

3.6 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	INA0127010 Bldg Ldrshp Team Stipend 20220543		\$5,159
		INA0127010 Copier 0510		\$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	INT6527010 Translation & Interpretation 3062		\$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 Retrieval 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
<b>Total Non-Staff Allocations</b>				<b>\$471,102</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	INR55274B0 LAP - Instruction	1.00	\$144,000
		INR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	INR5127AY0 Title I - Instruction		\$0
		INR5131AJ0 Title I - Professional Development		\$0
		INR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>117.10</b>	<b>\$16,286,044</b>
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**Ingraham HS**  
**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	
9	340	335	38	79	42	Resource	8.0	8.0	
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	
<b>Total</b>	<b>1,390</b>	<b>1,299</b>	<b>148</b>	<b>313</b>	<b>180</b>	Med Fragile	1.0	2.0	
	-	-	-	-	-	DHH	-	-	

<b>AAFTE Adjusted for Contact Time</b>	<b>1,140.4</b>
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% of student AAFTE in CTE Programs 10.93%



**IN -- Ingraham HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code IN

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

Lincoln HS

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	LCA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	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	
	<b>Counseling</b>				
	- 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 1Q53)	LCX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	Teaching	LCA0127010 Teacher-HS (incl PCP)	23201210	64.40 \$9,798,524	
		LCA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	LCA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	LCA3127011 Teacher HSCTE	23201230	0.90 \$136,936	
	IB Support	LCA01271B0 Teacher HS IB	23201230	\$0	
	Special Ed	LCS21273R0 Teacher-Special Education	23301240	10.00 \$1,454,060	
		Special Ed Asst/ISE	39106860	16.00 \$1,312,864	
	Bilingual	LCT6527010 Teacher-Bilingual	2330117x	1.00 \$160,855	
	AboveModel	LCExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>110.40</b>	<b>\$15,685,836</b>

4.6 FTE

incl CTE tchrs

<b>Non-Staff Allocations</b>				
1000	Basic Ed	LCA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		LCA0127010 Copier	0510	\$20,892
		LCAxxxx010 Per Student Discretionary Allocation		\$238,093
		LCB0122010 Library Materials	5642	\$15,120
	Special Ed	LCS21263R0 Special Ed Therapy Supplies	5610	\$230
		LCS21273R0 Special Ed Supplies	5610	\$5,310
		LCS21273R0 IEP Writing Stipend	20220640	\$31,765
	Bilingual	LCT6527010 Translation & Interpretation	3062	\$533
		LCT6527010 Bilingual Textual Materials	5641	\$410
	EquityDollars	LCFxxxx010 Per Student-in-poverty based Allocation		\$50,283
	Other Alloc.	LCA0124010 Running Start Administration	8888	\$0
		LCAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		LCA01271B0 I.B. Discretionary Support	8888	\$0
		LCE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LCExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$383,795</b>

<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	LCR55274B0 LAP - Instruction		1.00 \$144,000	
		LCR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	LCR5127AY0 Title I - Instruction		\$0	
		LCR5131AJ0 Title I - Professional Development		\$0	
		LCR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>				<b>1.00</b>	<b>\$144,000</b>

<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		1.00 \$144,791	
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>112.40</b>	<b>\$16,358,422</b>
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**Lincoln HS**  
**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
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	-	-
<b>Total</b>	<b>1,737</b>	<b>1,680</b>	<b>41</b>	<b>111</b>	<b>131</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>1,608.6</b>
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% of student AAFTE in CTE Programs 10.39%

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

Above Model Adj

Org Code LC

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

Nathan Hale HS

2023-24 Budget Allocation

Tier 2

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
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
<b>Counseling</b>				
	- 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
<b>Total Staffing (FTE) Allocation</b>			<b>92.40</b>	<b>\$12,296,123</b>

2.8 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	NHA0127010 Bldg Ldrshp Team Stipend 20220543		\$5,159
		NHA0127010 Copier 0510		\$15,793
		NHAxxxx010 Per Student Discretionary Allocation		\$128,280
		NHB0122010 Library Materials 5642		\$9,117
	Special Ed	NHS21263R0 Special Ed Therapy Supplies 5610		\$650
		NHS21273R0 Special Ed Supplies 5610		\$9,160
		NHS21273R0 IEP Writing Stipend 20220640		\$42,883
	Bilingual	NHT6527010 Translation & Interpretation 3062		\$1,248
		NHT6527010 Bilingual Textual Materials 5641		\$960
	EquityDollars	NHFxxxx010 Per Student-in-poverty based Allocation		\$140,883
	Other Alloc.	NHA0124010 Running Start Administration 8888		\$0
		NHAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		NHA01271B0 I.B. Discretionary Support 8888		\$0
		NHE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	NHExxxx010 Above Model Non-staff 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$370,133</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NHR55274B0 LAP - Instruction	1.00	\$144,000
		NHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NHR5127AY0 Title I - Instruction		\$0
		NHR5131AJ0 Title I - Professional Development		\$0
		NHR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>94.40</b>	<b>\$12,955,047</b>
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**Nathan Hale HS**  
**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
9	260	254	28	94	30	Resource	5.5	6.0
10	309	303	27	85	33	Ext Res 6-12	4.0	11.0
11	258	237	24	61	30	Focus 6-12	2.0	3.0
12	248	219	17	71	23	Distinct	1.0	3.0
<b>Total</b>	<b>1,075</b>	<b>1,013</b>	<b>96</b>	<b>311</b>	<b>116</b>	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>899.0</b>
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% of student AAFTE in CTE Programs 11.72%



**NH -- Nathan Hale HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code NH

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

Rainier Beach HS

Tier 1

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
<b>Counseling</b>					
	- 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 Ed Asst/ISE	39106860	16.00 \$1,312,864	
	Bilingual	RBT6527010 Teacher-Bilingual	2330117x	5.60 \$900,788	
	AboveModel	RBExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>68.60</b>	<b>\$9,387,216</b>

2.2 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	RBA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		RBA0127010 Copier	0510	\$14,456
		RBAxxxx010 Per Student Discretionary Allocation		\$77,170
		RBB0122010 Library Materials	5642	\$6,354
	Special Ed	RBS21263R0 Special Ed Therapy Supplies	5610	\$530
		RBS21273R0 Special Ed Supplies	5610	\$6,750
		RBS21273R0 IEP Writing Stipend	20220640	\$30,177
	Bilingual	RBT6527010 Translation & Interpretation	3062	\$2,548
		RBT6527010 Bilingual Textual Materials	5641	\$1,960
	EquityDollars	RBFXxxx010 Per Student-in-poverty based Allocation		\$160,362
	Other Alloc.	RBA0124010 Running Start Administration	8888	\$0
		RBAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		RBA01271B0 I.B. Discretionary Support	8888	\$14,772
		RBE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	RBExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$336,238</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	RBR55274B0 LAP - Instruction		0.50 \$72,000
		RBR55274N0 LAP - High Poverty LAP		\$203,633
1C01	Title I	RBR5127AY0 Title I - Instruction		1.55 \$250,101
		RBR5131AJ0 Title I - Professional Development		\$27,789
		RBR5127AZ0 Title I - Parent		\$6,854
<b>Total Title I &amp; LAP</b>				<b>2.05 \$560,377</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>71.65 \$10,428,622</b>
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**Rainier Beach HS**  
**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
9	195	188	58	88	23	Resource	3.5	3.0
10	211	204	55	80	23	Ext Res 6-12	2.0	6.0
11	194	169	44	84	18	Focus 6-12	2.0	3.0
12	183	145	39	102	11	Distinct	2.0	4.0
<b>Total</b>	<b>783</b>	<b>706</b>	<b>196</b>	<b>354</b>	<b>75</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>575.0</b>
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% of student AAFTE in CTE Programs 6.04%



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

Above Model Adj

Org Code RB

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



Roosevelt HS

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
<b>Counseling</b>					
	- CTE	RTA3124010 Counselor-HS - CTE 13.1%	24201420	0.50 \$84,837	
	- Non-CTE	RTA0124010 Counselor-HS - Regular Ed	24201420	3.50 \$560,827	
		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	
		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	\$0	
	Special Ed	RTS21273R0 Teacher-Special Education	23301240	13.50 \$1,962,981	
		Special Ed Asst/ISE	39106860	21.00 \$1,723,134	
	Bilingual	RTT6527010 Teacher-Bilingual	2330117x	1.60 \$257,368	
	AboveModel	RTExxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>107.80</b>	<b>\$14,915,814</b>

4 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	RTA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		RTA0127010 Copier	0510	\$23,108
		RTAxxxx010 Per Student Discretionary Allocation		\$190,229
		RTB0122010 Library Materials	5642	\$12,852
	Special Ed	RTS21263R0 Special Ed Therapy Supplies	5610	\$840
		RTS21273R0 Special Ed Supplies	5610	\$10,030
		RTS21273R0 IEP Writing Stipend	20220640	\$42,883
	Bilingual	RTT6527010 Translation & Interpretation	3062	\$845
		RTT6527010 Bilingual Textual Materials	5641	\$650
	EquityDollars	RTFxxxx010 Per Student-in-poverty based Allocation		\$74,745
	Other Alloc.	RTA0124010 Running Start Administration	8888	\$0
		RTAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		RTA01271B0 I.B. Discretionary Support	8888	\$0
		RTE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	RTExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$377,341</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	RTR55274B0 LAP - Instruction		0.40 \$58,000
		RTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	RTR5127AY0 Title I - Instruction		\$0
		RTR5131AJ0 Title I - Professional Development		\$0
		RTR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>0.40 \$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>109.20</b>	<b>\$15,495,946</b>
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**Roosevelt HS**  
**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	
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	
<b>Total</b>	<b>1,497</b>	<b>1,428</b>	<b>65</b>	<b>165</b>	<b>103</b>	Med Fragile	-	-	
	-	-	-	-	-	DHH	1.0	2.0	

<b>AAFTE Adjusted for Contact Time</b>	<b>1,327.4</b>
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% of student AAFTE in CTE Programs 13.14%

**RT -- Roosevelt HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code RT

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

West Seattle HS

2023-24 Budget Allocation

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
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	
	<b>Counseling</b>				
	- CTE	WSA3124010 Counselor-HS - CTE 11.4%	24201420	0.40 \$62,505	
	- Non-CTE	WSA0124010 Counselor-HS - Regular Ed	24201420	3.00 \$486,309	
		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	
		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	
<b>Total Staffing (FTE) Allocation</b>				<b>98.60</b>	<b>\$13,576,972</b>

3.4 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	WSA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		WSA0127010 Copier	0510	\$17,667
		WSAxxxx010 Per Student Discretionary Allocation		\$171,520
		WSB0122010 Library Materials	5642	\$11,340
	Special Ed	WSS21263R0 Special Ed Therapy Supplies	5610	\$290
		WSS21273R0 Special Ed Supplies	5610	\$7,490
		WSS21273R0 IEP Writing Stipend	20220640	\$41,295
	Bilingual	WST6527010 Translation & Interpretation	3062	\$442
		WST6527010 Bilingual Textual Materials	5641	\$340
	EquityDollars	WSFxxxx010 Per Student-in-poverty based Allocation		\$68,403
	Other Alloc.	WSA0124010 Running Start Administration	8888	\$0
		WSAxxxx010 Credit Retrieval 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
<b>Total Non-Staff Allocations</b>				<b>\$339,946</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	WSR55274B0 LAP - Instruction		1.00 \$144,000
		WSR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WSR5127AY0 Title I - Instruction		\$0
		WSR5131AJ0 Title I - Professional Development		\$0
		WSR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>100.60</b>	<b>\$14,205,709</b>
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**West Seattle HS**  
**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
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
<b>Total</b>	<b>1,342</b>	<b>1,260</b>	<b>34</b>	<b>151</b>	<b>149</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>1,176.8</b>
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% of student AAFTE in CTE Programs 11.39%

**WS -- West Seattle HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code WS

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

## SCHOOLS' ALLOCATIONS

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## NON-TRADITIONAL SCHOOLS

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Cascade K-12

A.L.E.

2023-24 Budget Allocation

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	HSA0222010 Librarian	24101713	\$0
	Prins Office	HSA0223010 Principal II-Alternative Sch	22301796	1.00 \$251,001
		Assistant Principal		\$0
		Admin Secretary (Alt Secnd)	39406060	1.00 \$101,043
				\$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
				\$0
	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
				\$0
	CTE Support	HSA3127011 Teacher-CTE Support	23202952	\$0
	Special Ed	HSS21273R0 Teacher-Special Education	23301240	2.00 \$290,812
		Special Ed Asst/ISE	39106860	2.00 \$164,108
	Sped Presch	HSS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	HST6527010 Teacher-Bilingual	2330117x	0.80 \$128,684
	AboveModel	HSExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	1.50 \$242,124
<b>Total Staffing (FTE) Allocation</b>			<b>19.60</b>	<b>\$2,762,791</b>
<b>Non-Staff Allocations</b>				
1000	Basic Ed	HSA0227010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		HSA0227010 Copier	0510	\$1,423
		HSA02xx010 Per Student Discretionary Allocation		\$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	HSFxxxx010 Per Student-in-poverty based Allocation		\$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 (Rent, utilities, etc.)		\$0
		HSA02xx010 Additional Funding - (unique program needs)		\$2,572
		HSA03xx010 Open Doors	8888	\$0
	AboveModel	HSExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$262,246</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>				
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 Development		\$0
		Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>
<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse	0.10	\$14,479
<b>Total Allocated/Budgeted Centrally</b>			<b>0.10</b>	<b>\$14,479</b>
<b>Total Allocations</b>			<b>20.10</b>	<b>\$3,097,516</b>





Center School

2023-24 Budget Allocation

Option

Tier 4

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
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
	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
	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	CSExxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>20.60</b>	<b>\$2,810,056</b>
<b>Non-Staff Allocations</b>				
1000	Basic Ed	CSA0227010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		CSA0227010 Copier	0510	\$3,404
		CSA02xx010 Per Student Discretionary Allocation		\$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
		IEP Writing Stipend	20220640	
	Bilingual	CST6527010 Translation & Interpretation	3062	\$26
		Bilingual Textual Materials	5641	\$20
	EquityDollars	CSFxxx010 Per Student-in-poverty based Allocation		\$9,966
	Other Alloc.	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 (Rent, utilities, etc.)		\$228,860
		CSAxxx010 Additional Funding - (unique program needs)		\$0
		CSA03xx010 Open Doors program	8888	\$0
	AboveModel	CSExxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$294,049</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	CSR55274B0 LAP - Instruction		0.40 \$58,000
		CSR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	CSR5127AY0 Title I - Instruction		\$0
		CSR5131AJ0 Title I - Professional Development		\$0
		CSR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>
<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse		0.20 \$28,958
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>
<b>Total Allocations</b>			<b>21.20</b>	<b>\$3,191,063</b>

**Center School**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	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		-	-
<b>Total</b>	<b>248</b>	<b>223</b>	<b>2</b>	<b>22</b>	<b>48</b>			
	-	-	-	-	-			

<b>AAFTE Adjusted for Contact Time</b>	<b>204.8</b>
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**CS -- Center School**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **CS**

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

InterAgency

w/ ATSugiyama program included

2023-24 Budget Allocation

A.L.E.

0.0%

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
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	39606850	1.00 \$145,126
		Other - Computer Support Spec	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 Partne	39603035	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	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>52.20</b>	<b>\$7,434,574</b>
<b>Non-Staff Allocations</b>				
1000	Basic Ed	IAA0227010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		IAA0227010 Copier	0510	\$4,404
		IAA02xx010 Per Student Discretionary Allocation		\$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	IAFxxx010 Per Student-in-poverty based Allocation		\$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 (Rent, utilities, etc.)		\$60,525
		IAA02xx010 Additional Funding - (unique program needs)		\$197,566
		IAA03xx010 Open Doors program	8888	\$138,492
	AboveModel	IAExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>			<b>552.558</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>				
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 Development		\$0
		IAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$154,047</b>
<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>
<b>Total Allocations</b>			<b>53.70</b>	<b>\$8,285,970</b>



Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
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
	Counseling	NVA0224010 Counselor-HS	24201420	1.00 \$161,416
		Counselor-Other		\$0
		Data Registrar Spec		\$0
		Career Center Specialist	39106189	1.00 \$92,813
	Teaching	NVA0227010 Teachers w/ PCP (BE & CTE) *	23101xxx *	13.80 \$2,099,684
		Other Teaching	232012xx	\$0
		Other - House Administrator	24001700	\$0
		Other Classified		\$0
		<i>* Base formula allocation only</i>		
	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	NVExxx010 Above Model Teaching Staff	23xxxxxx	5.20 \$791,185
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>37.80</b>	<b>\$5,224,020</b>

\*\* includes Enhancement for min. 8 tchrs for estimated Middle College program.

<b>Non-Staff Allocations</b>				
1000	Basic Ed	NVA0227010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		NVA0227010 Copier	0510	\$3,167
		NVA02xx010 Per Student Discretionary Allocation		\$51,939
		NVB0122010 Library Materials	5642	\$3,375
	Special Ed	NVS21263R0 Special Ed Therapy Supplies	5610	\$110
		NVS21273R0 Special Ed Supplies	5610	\$2,740
		IEP Writing Stipend	20220640	\$17,471
	Sped Presch	NVS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	NVT6527010 Translation & Interpretation	3062	\$117
		Bilingual Textual Materials	5641	\$90
	EquityDollars	NVFxxx010 Per Student-in-poverty based Allocation		\$35,787
	Other Alloc.	NVA0123010 Preschool Administration	8888	\$0
	Other Alloc.	NVA0124010 Running Start Administration	8888	\$0
		NVE0123010 SAEOP Peak-load Allocation	3062	\$4,000
		NVA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		NVA02xx010 Additional Funding - (unique program needs)		\$5,505
		NVA03xx010 Open Doors program	8888	\$0
	AboveModel	NVExxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$129,460</b>

\$5,353,480

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NVR55274B0 LAP - Instruction		0.40 \$58,000
		NVR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NVR5127AY0 Title I - Instruction		\$0
		NVR5131AJ0 Title I - Professional Development		\$0
		NVR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.40 \$57,916
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$57,916</b>

<b>Total Allocations</b>	<b>38.60</b>	<b>\$5,469,396</b>
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**Nova HS w/ Middle College program included**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	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			
<b>Total</b>	<b>285</b>	<b>298</b>	<b>8</b>	<b>49</b>	<b>67</b>			
Nova Enroll	285	298	8	49	67			
Middle College	96	77	1	30	7			
<b>AAFTE Adjusted for Contact Time</b>		<b>343.2</b>						



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

Above Model Adj

Org Code NV

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

World School

2023-24 Budget Allocation

0.0%

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	<b>Library</b>	SDA0122010 Librarian	24101713	0.50 \$85,189
	<b>Prins Office</b>	SDA0123010 Principal II-Alternative Sch	22301796	1.00 \$251,001
		Assistant Principal		\$0
		Admin Secretary	39406060	1.00 \$101,043
		Other - Fiscal Spec	39406658	0.50 \$40,876
				\$0
				\$0
				\$0
	<b>Counseling</b>	SDA0124010 Counselor-MS	24201422	0.75 \$121,550
		Counselor-Other		\$0
		Data Registrar Spec	39406492	0.50 \$50,821
		Career Center Specialist	39106189	0.50 \$46,407
	<b>Teaching</b>	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
	<b>CTE Support</b>	SDA3127011 Teacher-CTE Support	23201230	0.10 \$15,215
	<b>Special Ed</b>	SDS21273R0 Teacher-Special Education	23301240	0.50 \$72,703
		Special Ed Asst/ISE	39106860	\$0
	<b>Sped Presch</b>	SDS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	<b>Bilingual</b>	SDT6527010 Teacher-Bilingual	2330117x	5.00 \$804,275
<b>AboveModel</b>	SDExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$152,151	
	Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>17.95 \$2,707,217</b>

<b>Non-Staff Allocations</b>					
1000	<b>Basic Ed</b>	SDA0227010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		SDA0227010 Copier	0510	\$5,045	
		SDA02xx010 Per Student Discretionary Allocation		\$11,241	
		SDB0122010 Library Materials	5642	\$1,674	
	<b>Special Ed</b>	SDS21263R0 Special Ed Therapy Supplies	5610	\$0	
	SDS21273R0 Special Ed Supplies	5610	\$30		
		IEP Writing Stipend	20220640	\$1,588	
	<b>Sped Presch</b>	SDS21273A0 Special Ed Supplies	5610	\$0	
		IEP Writing Stipend	20220640		
	<b>Bilingual</b>	SDT6527010 Translation & Interpretation	3062	\$2,600	
		Bilingual Textual Materials	5641	\$4,000	
	<b>EquityDollars</b>	SDFxxxx010 Per Student-in-poverty based Allocation		\$46,659	
	<b>Other Alloc.</b>	SDA0123010 Preschool Administration	8888	\$0	
	<b>Other Alloc.</b>	SDA0124010 Running Start Administration	8888	\$0	
		SDE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
		SDA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0	
		SDAxxxx010 Additional Funding - (unique program needs)		\$22,495	
		SDA03xx010 Open Doors program	8888	\$0	
	<b>AboveModel</b>	SDExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$104,491</b>

<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	<b>LAP</b>	SDR55274B0 LAP - Instruction		0.50 \$72,000
		SDR55274N0 LAP - High Poverty LAP		\$57,603
1C01	<b>Title I</b>	SDR5127AY0 Title I - Instruction		\$74,160
		SDR5131AJ0 Title I - Professional Development		\$8,240
		SDR5127AZ0 Title I - Parent		\$3,685
<b>Total Title I &amp; LAP</b>				<b>0.50 \$215,688</b>

<b>Allocated - Budgeted Centrally</b>				
1000	<b>Health Svcs</b>	Nurse		0.30 \$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30 \$43,437</b>

<b>Total Allocations</b>	<b>18.75</b>	<b>\$3,070,833</b>
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**Skills Center HS**

**2023-24 Budget Allocation**

2023-24 WSS release 2/28/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>				
<b>Prins Office</b>	SSC4523010	Principal - Skills Center	22503118	1.00 \$247,961
		Assistant Principal		\$0
		Admin Secretary	39406063	0.50 \$59,215
<b>Counseling</b>	SSC4524010	Counselor-MS	24201422	\$0
		Counselor-Other		\$0
		Data Registrar Spec	39406326	0.50 \$60,166
<b>Teaching</b>	SSC4527010	Skills Cntr Teachers	23101xxx	7.50 \$ 1,141,132
	SSC3127010	CTE Teachers	23101xxx	0.50 \$ 76,076
		Other Classified		\$0
<b>CTE Support</b>	SSC3127011	Teacher-CTE Support	23201230	\$0
<b>Special Ed</b>	SSS21273R0	Teacher-Special Education	23301240	\$0
		Special Ed Asst/ISE	39106860	\$0
<b>Sped Presch</b>	SSS21273A0	Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
<b>Bilingual</b>	SST6527010	Teacher-Bilingual	2330117x	\$0
<b>AboveModel</b>	SSExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>10.00</b>	<b>\$1,584,550</b>

**Non-Staff Allocations**

<b>1000</b>				
<b>Basic Ed</b>	SSA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,934
		Copier	0510	\$0
		Per Student Discretionary Allocation		\$0
		Library Materials	5642	\$0
<b>Special Ed</b>	SSS21263R0	Special Ed Therapy Supplies	5610	\$0
		Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
<b>Sped Presch</b>	SSS21273A0	Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
<b>Bilingual</b>	SST6527010	Translation & Interpretation	3062	\$0
		Bilingual Textual Materials	5641	\$0
<b>EquityDollars</b>	SSFxxxx010	Per Student-in-poverty based Allocation		\$0
<b>Other Alloc.</b>	SSC0123010	Preschool Administration	8888	\$0
<b>Other Alloc.</b>	SSA0124010	Running Start Administration	8888	\$0
		SAEOP Peak-load Allocation	3062	\$0
		Skills Center (Sept-June Program) - Prog 45		\$ 220,185
		Skills Center (Sept-June Program) - Prog 31		\$ -
	SSC45xx1A0	Summer Skills Center Program - Program 45		\$ 215,000
<b>AboveModel</b>	SSE45xx010	Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$440,119</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	SSR55274B0	LAP - Instruction	
		SSR55274N0	LAP - High Poverty LAP	
<b>1C01</b>	<b>Title I</b>	SSR5127AY0	Title I - Instruction	
		SSR5131AJ0	Title I - Professional Development	
		SSR5127AZ0	Title I - Parent	
<b>Total Title I &amp; LAP</b>				<b>\$0</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>10.00</b>	<b>\$2,024,669</b>
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**Skills Center HS**  
**2023-24 Enrollment Projections**

2023-24 WSS release 2/28/2023

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	-	-	-	-		-	-
<b>Sept-June</b>	<b>200</b>	<b>108.0</b>	-	-	-			
<b>Summer</b>	<b>500</b>	<b>45.0</b>	-	-	-			

<b>Total AAFTE</b>	<b>153.0</b>
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**SS -- Skills Center HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **SS**

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



SEATTLE  

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PUBLIC  

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SCHOOLS