# 2021-22 Schools' Funding Allocations

Revised as of March 17, 2021



Revised pages include:

- Lincoln HS
- Cascade Parent Partnership
- Stevens Elem
- Viewlands Elem
- Hazel Wolf K-8
- Cascadia Elem
- Wing Luke Elem
- Denny MS
- Washington MS

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### SCHOOLS' ALLOCATIONS FOR 2021-22 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 "2021-22 Schools' Funding Allocations".

Schools' allocations for 2021-22 school year are to be released February 23, 2021. Schools develop their budget for the upcoming year based on these enrollment projections, staffing and budget allocations. Additional minor changes to schools' allocations may be made up to the final "locked" version that becomes the district's budget for the 2020-21 fiscal year that is recommended to the School Board for approval.

### WEIGHTED STAFFING STANDARD (WSS) ALLOCATION MODEL

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

Every year the Weighted Staffing Standards model is reviewed for modifications. A workgroup is assembled to review the model and make recommendations for improvements that would better serve schools. The workgroup uses the School Board's policy 6010, "School Funding Model", as the guiding principle in its work, as well as the 2019-2024 SPS Strategic Plan Theory of Action:

"WHEN WE FOCUS on ensuring racial equity in our educational system, unapologetically address the needs of students of color who are furthest from educational justice, and work to undo the legacies of racism in our educational system ...

... THEN we will eliminate opportunity and achievement gaps and every student will receive a highquality, world-class education."

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

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# MAJOR CHANGES TO WSS FOR 2021-22

### BACKGROUND

Each year a workgroup is assembled to review the Weighted Staffing Standards (WSS) model and make recommendations for the next year's school allocations. The workgroup looks at schools funding for instructional staff, core and other staff, per-pupil discretionary allocations and other budgetary issues related to school funding. The workgroup also considers current and potential future moves by the state that could impact how schools are funded. The 2021-22 recommended WSS model was finalized in January 2021 and was developed with the understanding that school staffing resources needed to be reduced to help balance the District's budget.

The full WSS model follows this section.

### TEACHER STAFFING ALLOCATION CHANGES

The teacher/student ratio has been increased by one student for grades 4-12:

Grades 4-5 from 27:1 to 28:1

Grades 6-12 from 29:1 to 30:1

### CORE ALLOCATION CHANGES

#### **ELEMENTARY GRADE CORE ADMINISTRATIVE SUPPORT - COUNSELORS**

Six (6) additional FTE have been added to the elementary counselor allocations per collective bargaining agreement. The added FTE above the formula calculation are allocated to the highest equity-needs schools, in order of Tiering score, bringing schools with projected enrollment above 300 students to a full 1.0 counselor. Schools with enrollment projection less than 300 receive maximum allocation of 0.5 counselor. Thirty-five (35) Elementary and K-8 schools receive elementary counselor allocations for 2021-22).

### EQUITY TIERING

Equity tiering for 2021-22 budget is based on student population data from Fall 2020. Changes were made to the student populations that are measured. Changes in the methodology can be found here:

https://mysps.seattleschools.org/wp-content/uploads/2021/01/equity\_tiers\_calcmethod\_20-21.pdf, and here:

https://www.seattleschools.org/UserFiles/Servers/Server\_543/File/District/Departments/Budget/2022%2 0Budget%20Development/School%20Budget%20Development/equity\_tiers\_calcmethod\_20-21.pdf.

### PER-PUPIL FUNDING

Per-pupil allocations are increased by the Implicit Price Deflator, estimated at 2.0% for 2021-22.

	<u>Basic Ed</u>	Ec	<u>quity \$</u>
K	\$ 101.00	\$	231.00
1-3	\$ 101.00	\$	262.00
4-5	\$ 101.00	\$	335.00
6-8	\$ 209.00	\$	577.00
9-12	\$ 209.00	\$	592.00

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# 2021-22 WEIGHTED STAFFING STANDARD MODEL

### ELEMENTARY SCHOOLS

#### **ELEMENTARY TEACHERS**

Elementary Gen Ed Teacher Funding Ratios					
	Non-High	High Poverty	Very-High Pov		
	Poverty	> 40%	> 75%		
Kindergarten	20:1	18:1	18:1		
1st Grade	20:1	18:1	18:1		
2nd Grade	21:1	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	Calculation		
Kindergarten	76	3.800		
1st Grade	81	4.050		
2nd Grade	72	3.429		
3rd Grade	83	3.458		
4th Grade	95	3.393		
5th Grade	90	<u>3.214</u>		
Sub-Total 497		21.34		
Rounded Teacher FTE 22.00				
PCP @ 12.5% (rou	2.75			
PCP on Sped Inte	<u>0.13</u>			
Total Teacher All	ocation	25.00		

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

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

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

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

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

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

Per collective bargaining agreement, an additional ten (10) FTE have been added to the calculation: 4.0 in 2020-21 and 6.0 in 2021-22. These FTE are allocated to highest equity-needs schools based on tiering, bringing them up to 1.0 counselor, or 0.5 if projected enrollment is less than 300.

#### **ELEMENTARY ASSISTANT PRINCIPALS**

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

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

#### **ELEMENTARY SPECIAL EDUCATION STAFFING**

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

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

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

#### **ELEMENTARY PER-PUPIL ALLOCATIONS**

	Grade Level	Per-Pupil Amount
Base Allocation	Grades K-5	\$101.00 x projected headcount
Equity Dollars	Kindergarten	\$231.00 x Jan 2021 FRL count
	Grades 1-3	\$262.00 x Jan 2021 FRL count
	Grades 4-5	\$335.00 x Jan 2021 FRL count

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

## K-8 SCHOOLS

#### **K-8 TEACHERS**

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

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

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

EXAMPLE : Non-High Poverty School				
	Student	Teacher		
	AAFTE	Calculation		
Kindergarten	57	2.850		
Grade 1	48	2.400		
Grade 2	48	2.286		
Grade 3	53	2.208		
Grades 4-5	<u>148</u>	<u>5.286</u>		
Sub-Total	354	15.03		
Rounded Elem	Fchr FTE	<u>16.00</u>		
Grades 6-8	247	8.233		
Rounded MS Tcl	hr FTE	<u>8.50</u>		
Elem PCP @ 12.5%		2.00		
6-8 PCP @ 20%		<u>1.70</u>		
Rounded PCP	<u>4.00</u>			
Total Teacher A	llocation	28.50		

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

#### K-8 CORE ADMINISTRATIVE & SUPPORT

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

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

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

Per collective bargaining agreement, an additional ten (10) elementary counselor FTE have been added to the calculation. These FTE are allocated to highest equity-needs schools serving elementary grades based on tiering. For 2021-22 budget, three (3) K-8 schools have received allocations for elementary counselors. As with allocations to Elementary Schools, these allocations can be used for Elementary Counselor, Social Worker or Head Teacher only.

#### **K-8 Assistant Principals**

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

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

#### **K-8 SPECIAL EDUCATION STAFFING**

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

#### K-8 BILINGUAL (ELL) STAFFING

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

#### **K-8 PER-PUPIL ALLOCATIONS**

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$101.00 x projected headcount
	Grades 6-8	\$209.00 x projected headcount
Equity Dollars	Kindergarten	\$231.00 x Jan 2021 FRL count
	Grades 1-3	\$262.00 x Jan 2021 FRL count
	Grades 4-5	\$335.00 x Jan 2021 FRL count
	Grades 6-8	\$577.00 x Jan 2021 FRL count

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

### MIDDLE SCHOOLS

#### **MIDDLE SCHOOL TEACHERS**

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

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

EXAMPLE: Tier 3 Middle School			
	Student	Adjusted for	Teacher
	AAFTE	Contact Time *	Calculation
6-8 Grades	876	820.4	27.35
PCP @ 20%			<u>5.47</u>
32.82			<u>32.82</u>
Rounded Teacher Allocation 33.00			33.00

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

#### MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

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

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

#### MIDDLE SCHOOL ASSISTANT PRINCIPALS

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

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

#### MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

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

### MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

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

#### MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$209.00 x adjusted AAFTE
Equity Dollars	Grades 6-8	\$577.00 x Jan 2021 FRL count

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

### HIGH SCHOOLS

#### **HIGH SCHOOL TEACHERS**

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

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

EXAMPLE: Tier 4 High School				
	Student	Adjusted for	Teacher	
	AAFTE	Contact Time *	Calculation	
9-12 Grades	1635	1574.8	52.49	
PCP @ 20%			<u>10.50</u>	
			<u>62.99</u>	
Rounded Teacher Allocation 63.00				

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

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

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

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

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

#### **HIGH SCHOOL ASSISTANT PRINCIPALS**

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

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

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

#### HIGH SCHOOL SPECIAL EDUCATION STAFFING

#### HIGH SCHOOL BILINGUAL (ELL) STAFFING

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

#### HIGH SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$209.00 x adjusted AAFTE
Equity Dollars	Grades 9-12	\$592.00 x Jan 2021 FRL count

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

# NON-TRADITIONAL SCHOOLS

Due to the unique nature of the various programs in Non-Traditional Schools, the funding allocation varies according to needs of specific programs.

The state mandates certain program codes be used for specific programs, and the Non-traditional schools may see their allocations in additional specific state program codes: "02" for Alternative Learning Experience (ALE) programs, "03" for Open Doors allocations, and "45" for Skills Center allocation.

#### TEACHERS

Non-Traditional General Education Instructional Staffing Ratios				
Cascade Parent Partnership (ALE)	K-12	60:1*		
Center School	9-12	30 : 1		
InterAgency (ALE)	9-12	25 : 1		
Middle College (ALE)	9-12	19:1 **		
NOVA (ALE)	9-12	30 : 1		
Alan T. Sugiyama HS	9-12	25 : 1		
World School	6-12	28 : 1		
Skills Center	9-12	varies		

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

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

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

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

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

#### **SPECIAL EDUCATION STAFFING**

22:1:0	22:1	
	22.1	22:0
18:1:1	18:1	18:1
15:1:1	15:1	15:1
13:1:3	13:1	13:3
10:1:2	10:1	10:2
7:1:2	7:1	7:2
6:1:2	6:1	6:2
9:1:2	9:1	9:2
9:1:1	9:1	9:1
	13:1:3   10:1:2   7:1:2   6:1:2   9:1:2   9:1:1	10111   1011     13:1:3   13:1     10:1:2   10:1     7:1:2   7:1     6:1:2   6:1     9:1:2   9:1

### BILINGUAL (ELL) STAFFING

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

#### **PER-PUPIL ALLOCATIONS**

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$101.00 x projected headcount
	Grades 6-12	\$209.00 x projected AAFTE
Equity Dollars	Kindergarten	\$231.00 x Jan 2021 FRL count
	Grades 1-3	\$262.00 x Jan 2021 FRL count
	Grades 4-5	\$335.00 x Jan 2021 FRL count
	Grades 6-8	\$577.00 x Jan 2021 FRL count
	Grades 9-12	\$592.00 x Jan 2021 FRL count

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

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

# ADJUSTMENTS TO SECONDARY SCHOOL AAFTE

### **Adjust for Contact-Time in Specialized Programs**

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

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

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

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

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

# SCHOOLS' ALLOCATIONS

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# ELEMENTARY SCHOOLS

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#### **Adams Elem**

2021-22 Budget Allocation

Alloca	ations Distributed
ETE	¢ Allesstien

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	ADA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	32.40	\$3,988,322
Non-Staff Al	locations					
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	ADAUIZIUIU	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$2,000 \$9,790
	Special Ed	ADS21263R0	Special Ed Therapy Supplies	5610		\$550
	Special Lu	ADS21203R0	Special Ed Supplies	5610		\$350 \$2,150
		AD321273R0	IEP Writing Stipend	20220640		\$2,150
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$9,532
	Speu Presch	AD321273A0		20220640		
	Pilingual	ADT6527010	IEP Writing Stipend	3062		\$0 \$338
	Bilingual	AD10527010	Translation & Interpretation	5641		
	Dor Dunil	ADAxxxxxx	Bilingual Textual Materials Per Student Discretionary Allo			\$260 \$22,692
	Per Pupil		•			
	EquityDollars Other Alloc.	ADFxxxxxxx	Per Student-in-poverty based	Allocation		\$13,868
	Other Alloc.	ADA0123010	Head Start Administration			\$0 ¢0
		ADA0123010	Preschool Administration	2002		\$0 ¢2,500
	<u></u>	ADE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ADExxxx010	Above Model Discretionary	8888 -Staff Allocations		\$0 <b>\$68,299</b>
						\$00,2 <i>33</i>
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	ADR55274B0	LAP - Instruction		0.20	\$25,935
		ADR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0
		ADR5131AJ0	Title I - Professional Developm	nent		\$0
		ADR5127AZ0	Title I - Parent			\$0
			Т	otal Title I & LAP	0.20	\$25,935
	udaated C + "					
<u>Allocated - B</u> 1000	udgeted Centrall Health Svcs	Ϋ́	Nurse		0.30	\$37,880
	incurti 5763		Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				- •		
			Technik (		22.00	¢4 100 400
			Total Allocati	ons	32.90	\$4,120,436

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#### Adams Elem 2021-22 Enrollment Projections

Above Model Adj

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Sum of FTE

	PROJECT	ED ENROLLM	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	1	Tchrs	IA's
К	84	7	-	5	1	Resource	1.0	1.0
1	49	4	-	2	1	Access K-5	-	-
2	69	3	-	7	-	Soc/Emotional	-	-
3	65	4	-	5	4	Focus	2.0	3.0
4	58	5	-	6	4	Distinct	-	-
5	77	3	-	21	5	Med Fragile	-	-
Total	402	26	-	46	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

Budget Item

Funding Source

Reason

Reason2

Org Code

Model or Above Date

AD

#### **Allocations Distributed**

#### Alki Elem

Alki Elem	-	1-22 Budget Allocation Allocations Distributed				
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	ALA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,361,577
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$C
			House Administrator	24001700		\$0
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.00	\$127,710
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	22.70	\$2,876,904	
Non-Staff All						
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,744
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$260
		ALS21273R0	Special Ed Supplies	5610		\$170
			IEP Writing Stipend	20220640		\$3,117
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$143
			Bilingual Textual Materials	5641		\$110
	Per Pupil	ALAxxxxxxx	Per Student Discretionary Alloo	cation		\$19,516
	EquityDollars	ALFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,898
	Other Alloc.	ALA0123010	Head Start Administration			\$0
		ALA0123010	Preschool Administration			\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ALExxxx010	Above Model Discretionary	8888		\$0
			Total Non-		\$49,257	
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	ALR55274B0	LAP - Instruction		0.20	\$25,935
		ALR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0
		ALR5131AJ0	Title I - Professional Developm	ent		\$0
		ALR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.20	\$25,935
	udgeted Centrall	Y	Nurro		0.20	¢ 37 000
1000	Health Svcs		Nurse	datate d Courte II	0.30	\$37,880
			Total Allocated/Bu	ageted Centrally	0.30	\$37,880

#### Alki Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL		Tchrs	IA's			
К	58	-	-	2	1	Resource	1.0	1.0
1	45	1	-	3	-	Access K-5	-	-
2	51	4	-	5	1	Soc/Emotional	-	-
3	55	2	-	5	2	Focus	-	-
4	62	1	-	9	3	Distinct	-	-
5	54	3	-	9	10	Med Fragile	-	-
Total	325	11	-	33	17	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

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

#### **Arbor Heights Elem**

2021-22 Budget Allocation Allocations Distributed

				Allocations Distributed					
Fund	Fund Center		Budget Item		FTE	\$ Allocation			
Staffing Allo	<u>cations</u>								
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$74,789			
	Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$209,193			
			Assistant Principal	22201058	1.00	\$185,634			
			Admin Secretary-Elementary	39406057	1.00	\$89,688			
			Elementary School Assistant	39406332	1.00	\$69,630			
	Counseling	AHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322			
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	17.50	\$2,269,295			
			Teacher-Elementary 4-5	23101190	6.50	\$842,881			
			Elem Teacher PCP	23403483	3.50	\$453,859			
			Certificated Core	23101190	0.50	\$62,322			
			House Administrator	24001700		\$0			
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.20	\$664,092			
			Special Ed Asst/ISE	39106860	10.00	\$727,820			
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710			
			Sped Preschool Asst/ISE	39106860		\$0			
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308			
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0			
			Above Model Other Staff	XXXXXXXX		\$0			
			Total Staffing	(FTE) Allocation	49.60	\$5,896,543			
Non Chaff Al	lasationa								
Non-Staff Al 1000		AHA0127010	Pldg I drshp Toom Stipond	20220543		\$4,799			
1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend						
			Elementary Stipend	20220599		\$2,000			
	<u> </u>	41/02/2020	Copier	0510		\$12,085			
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$770			
		AHS21273R0	Special Ed Supplies	5610		\$4,260			
			IEP Writing Stipend	20220640		\$16,210			
	Sped Presch	AHS21273A0	Special Ed Supplies	5610		\$1,150 \$3,117			
			IEP Writing Stipend	20220640		\$3,117			
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$351			
			Bilingual Textual Materials	5641		\$270			
	Per Pupil	AHAxxxxxx	Per Student Discretionary Alloc			\$31,143			
	EquityDollars	AHFxxxxxxx	Per Student-in-poverty based	Allocation		\$26,477			
	Other Alloc.	AHA0123010	Head Start Administration			\$0			
		AHA0123010	Preschool Administration			\$34,815			
		AHE0123010	SAEOP Peak-load Allocation	3062		\$2,500			
	AboveModel	AHExxxx010	Above Model Discretionary	8888		\$0			
			Total Non-	Staff Allocations		\$139,947			
Title I & Lea	ning Assistance F	Program (I AP)							
1A28	LAP	AHR55274B0	LAP - Instruction		0.25	\$32,419			
TAZO	LAP				0.25				
1001	Title I	AHR55274N0	LAP - High Poverty LAP Title I - Instruction			\$0			
1C01	Title I	AHR5127AY0				\$0 ¢0			
		AHR5131AJ0	Title I - Professional Developm	ent		\$0			
		AHR5127AZ0	Title I - Parent		0.05	\$0			
			10	otal Title I & LAP	0.25	\$32,419			
Allocated - P	udgeted Centrall	v							
1000	Health Svcs	¥	Nurse		0.40	\$50,506			
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506			
					-0.10				
			Total Allocatio	ons	50.25	\$6,119,415			

Tier 4

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#### Arbor Heights Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTI	ED ENROLLME		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	1	Tchrs	IA's
K	100	2	-	11	1	Resource	1.2	-
1	82	3	-	17	2	Access K-5	2.0	6.0
2	87	7	-	18	4	Soc/Emotional	-	-
3	90	6	-	18	6	Focus	2.0	4.0
4	87	6	-	18	10	Distinct	-	-
5	89	3	-	12	3	Med Fragile	-	-
Total	535	27	-	94	26	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

#### AH -- Arbor Heights Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

#### B.F. Day Elem

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Tier 4

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**Allocations Distributed** 

			lier 4	Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	DAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	DAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,815,436
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
			Special Ed Asst/ISE	39106860	6.00	\$436,692
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	37.10	\$4,482,798
Non-Staff Al	locations					
1000	Teaching	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	-		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,798
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610		\$590
	•	DAS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	DAS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$442
	5		Bilingual Textual Materials	5641		\$340
	Per Pupil	DAAxxxxxx	Per Student Discretionary Allo			\$23,037
	EquityDollars	DAFxxxxxx	Per Student-in-poverty based			\$16,535
	Other Alloc.	DAA0123010	Head Start Administration			\$0
	•	DAA0123010	Preschool Administration			\$34,815
		DAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DAExxxx010	Above Model Discretionary	8888		\$0
	<u>nuoreniouer</u>	Brithoute 10	,	-Staff Allocations		\$113,772
			i otali i tota			<i><b>Q</b></i> [10,112]
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	DAR55274B0	LAP - Instruction		0.25	\$32,419
		DAR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	DAR5127AY0	Title I - Instruction			\$0
		DAR5131AJ0	Title I - Professional Developm	hent		\$0 \$0
		DAR5127AZ0	Title I - Parent			\$0 \$0
		DARGIERAZO		otal Title I & LAP	0.25	\$32,419
			ľ		0.25	<del>952,</del> 415
Allocated - P	Budgeted Centrall	lv.				
1000	Health Svcs	7	Nurse		0.30	\$37,880
	- Tearen Sves		Total Allocated/Bu	Idaeted Centrally	0.30	\$37,880
					-0.50	\$37,000
			Total Allocati	ons	37.65	\$4,666,869
					57.05	\$ <del>4</del> ,000,009

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#### B.F. Day Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT			PROJECT	ED SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	79	8	-	10	1	Resource	1.0	1.0
1	69	5	-	16	2	Access K-5	1.0	3.0
2	84	11	-	7	1	Soc/Emotional	2.0	2.0
3	57	3	-	7	2	Focus	-	-
4	48	3	-	10	4	Distinct	-	-
5	57	4	-	9	8	Med Fragile	-	-
Total	394	34	-	59	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

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

Above Model and Post Recommended Adj

Org Code	DA					
Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model of Above	Dute		<b>U</b> = 1 = 1 = 1			

HiPov2	-	-	Tier 1	-	Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	GTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,361,577
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GTS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
			Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	1.40	\$200,579
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	32.90	\$4,005,385
Non-Staff Al	locations					
1000	Teaching	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	5		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,263
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610		\$730
	•	GTS21273R0	Special Ed Supplies	5610		\$2,180
			IEP Writing Stipend	20220640		\$9,352
	Sped Presch	GTS21273A0	Special Ed Supplies	5610		\$1,150
	-1		IEP Writing Stipend	20220640		\$3,117
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,222
	9	0110027010	Bilingual Textual Materials	5641		\$940
	Per Pupil	GTAxxxxxx	Per Student Discretionary Allo			\$15,058
	EquityDollars	GTFxxxxxx	Per Student-in-poverty based			\$68,875
	Other Alloc.	GTA0123010	Head Start Administration	/ mocution		¢00,019 \$0
	other Alloc.	GTA0123010	Preschool Administration			\$34,815
		GTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GTExxxx010	Above Model Discretionary	8888		<u>42,500</u> \$0
	Abovembaei	GTEXXX010	,	-Staff Allocations		\$156,001
	ning Assistants					
	rning Assistance F	-	AD Instruction		0.75	407 250
1A28	LAP	GTR55274B0	LAP - Instruction		0.75	\$97,256
4.004	<b>T</b> :41	GTR55274N0	LAP - High Poverty LAP			\$90,569
1C01	Title I	GTR5127AY0	Title I - Instruction			\$186,480
		GTR5131AJ0	Title I - Professional Developm	nent		\$20,720
		GTR5127AZ0	Title I - Parent T	Total Title I & LAP	0.75	\$4,157 <b>\$399,182</b>
				_		
<u>Allocated - B</u> 1000	Budgeted Centrall Health Svcs	У	Nurse		0.30	\$37,880
1000			Total Allocated/Bu	udgeted Centrally	0.30	\$37,880
			Total Allocati	ions	33.95	\$4,598,448
					20100	

**Bailey Gatzert Elem** 

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2021-22 Budget Allocation

#### Bailey Gatzert Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	44	17	-	27	1	Resource	1.0	1.0
1	44	14	-	34	2	Access K-5	-	-
2	48	17	-	44	4	Soc/Emotional	-	-
3	52	16	-	46	1	Focus	1.0	2.0
4	53	16	-	48	6	Distinct	1.0	2.0
5	60	14	-	42	4	Med Fragile	-	-
Total	301	94	-	241	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

#### GT -- Bailey Gatzert Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Beacon Hil HiPov1				2021	-	t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca	tions					
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	BHA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	BHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	BHA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$1,750,599
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BHS21273R0	Teacher-Special Education	23301240	1.20	\$153,252
	•		Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.00	\$286,542
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$0
	Abovemodel	DITEXXX010	Above Model Other Staff	XXXXXXXXX		\$0 \$0
				(FTE) Allocation	29.70	\$3,831,654
			i otai stannig		23.10	43,031,034
Non-Staff Allo	<u>cations</u>					
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,298
	Special Ed	BHS21263R0	Special Ed Therapy Supplies	5610		\$280
		BHS21273R0	Special Ed Supplies	5610		\$200
			IEP Writing Stipend	20220640		\$3,741
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$0
	•		IEP Writing Stipend	20220640		\$0
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$1,651
	-		Bilingual Textual Materials	5641		\$1,270
	Per Pupil	BHAxxxxxxx	Per Student Discretionary Alloc			\$21,194
	EquityDollars	BHFxxxxxxx	Per Student-in-poverty based			\$59,326
	Other Alloc.	BHA0123010	Head Start Administration			\$0
		BHA0123010	Preschool Administration			\$0
		BHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BHExxxx010	Above Model Discretionary	8888		\$0
	<u></u>	BITEXXXXX TO	,	Staff Allocations		\$105,259
		_				
	ing Assistance F	-			0.40	¢ F 1 070
1A28	LAP	BHR55274B0	LAP - Instruction		0.40	\$51,870
		BHR55274N0	LAP - High Poverty LAP			\$132,899
1C01	Title I	BHR5127AY0	Title I - Instruction			\$108,855
		BHR5131AJ0	Title I - Professional Developm	ent		\$12,095
		BHR5127AZ0	Title I - Parent		0.40	\$2,241
				otal Title I & LAP	0.40	\$307,960
Allocated - Bud	dgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Total Allocatio	ons	30.40	\$4,282,753

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#### Beacon Hill Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	57	24	-	19	2	Resource	1.2	1.0
1	59	20	-	25	2	Access K-5	-	-
2	66	22	-	43	4	Soc/Emotional	-	-
3	68	23	-	33	2	Focus	-	-
4	57	18	-	35	4	Distinct	-	-
5	58	20	-	50	6	Med Fragile	-	-
Total	365	127	-	205	20	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

#### BH -- Beacon Hill Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code	BH					
Model or Above	Date	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
model of Above	Dute		<u> </u>			
## **Bryant Elem**

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Tier 4

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	BYA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	BYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,139,621
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	BYS21273R0	Teacher-Special Education	23301240	1.00	\$127,710
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	31.90	\$4,098,089
Non-Staff Al		DV/40107010		20220542		¢ 4 700
1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,402
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$200
		BYS21273R0	Special Ed Supplies	5610		\$180
			IEP Writing Stipend	20220640		\$3,117
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$299
			Bilingual Textual Materials	5641		\$230
	Per Pupil	BYAxxxxxx	Per Student Discretionary Alloo			\$28,867
	EquityDollars	BYFxxxxxx	Per Student-in-poverty based	Allocation		\$6,737
	Other Alloc.	BYA0123010	Head Start Administration			\$0
		BYA0123010	Preschool Administration			\$0
		BYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BYExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$59,331
	rning Assistance F	Program (LAP)				
1A28	LAP	BYR55274B0	LAP - Instruction		0.20	\$25,935
TAZO	LAP				0.20	
1001	Title I	BYR55274N0	LAP - High Poverty LAP			\$0 \$0
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0 ¢0
		BYR5131AJ0	Title I - Professional Developm	ent		\$0 ¢0
	. <u></u>	BYR5127AZ0	Title I - Parent		0.20	\$0
			I.	otal Title I & LAP	0.20	\$25,935
Allocated - R	udgeted Central	v				
1000	Health Svcs	<u>+</u>	Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocatio	ons	32.50	\$4,233,861

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# Bryant Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS M	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	93	4	-	2	2	Resource	1.0	1.0
1	68	4	-	7	3	Access K-5	-	-
2	92	7	-	5	5	Soc/Emotional	-	-
3	86	5	-	3	3	Focus	-	-
4	71	3	-	3	3	Distinct	-	-
5	76	-	-	4	2	Med Fragile	-	-
Total	486	23	-	24	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# BY -- Bryant Elem Allocations Above Weighted Staffing Standards

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

### **Cascadia Elem**

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### 2021-22 Budget Allocation Revised as of 3/11/2021

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LXA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,81
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	<u> </u>	11/1 010 1010	Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	LXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$(
	Teaching	LXA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,426,414
			Teacher-Elementary 4-5	23101190	10.00	\$1,296,740
			Elem Teacher PCP	23403483	3.00	\$389,02
			Certificated Core	23101190	0.50	\$62,32
			House Administrator	24001700		\$(
	Special Ed	LXS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
			Special Ed Asst/ISE	39106860	2.00	\$145,56
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301240		\$(
			Sped Preschool Asst/ISE	39106860		\$1
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$28,65
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx		\$
			Above Model Other Staff	XXXXXXXX		\$
			Total Staffing	g (FTE) Allocation	32.70	\$4,140,253
Non-Staff Al	locations					
1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,79
	5		Elementary Stipend	20220599		\$2,00
			Copier	0510		\$7,38
	Special Ed	LXS21263R0	Special Ed Therapy Supplies	5610		\$36
	•	LXS21273R0	Special Ed Supplies	5610		\$36
			IEP Writing Stipend	20220640		\$6,23
	Sped Presch	LXS21273A0	Special Ed Supplies	5610		\$
	•		IEP Writing Stipend	20220640		\$
	Bilingual	LXT6527010	Translation & Interpretation	3062		\$7
	5		Bilingual Textual Materials	5641		\$6
	Per Pupil	LXAxxxxxxx	Per Student Discretionary Allo	cation		\$32,61
	EquityDollars	LXFxxxxxxx	Per Student-in-poverty based			\$6,90
	Other Alloc.	LXA0123010	Head Start Administration			\$12,00
		LXA0123010	Preschool Administration			\$(
		LXE0123010	SAEOP Peak-load Allocation	3062		\$2,50
	AboveModel	LXExxxx010	Above Model Discretionary	8888		\$
				Staff Allocations		\$75,29
	ning Assistance F				0.20	¢ 2E 0.2
1A28	LAP	LXR55274B0	LAP - Instruction		0.20	\$25,93
4.004	T:41 1	LXR55274N0	LAP - High Poverty LAP			\$(
1C01	Title I	LXR5127AY0	Title I - Instruction			\$0
		LXR5131AJ0	Title I - Professional Developm	ient		\$
		LXR5127AZ0	Title I - Parent T	otal Title I & LAP	0.20	\$ \$25,93
			·			<del>, 42</del> 5,55
	udgeted Centrall	х				
1000	Health Svcs		Nurse		0.40	\$50,50
			Total Allocated/Bu	ageted Centrally	0.40	\$50,506
			Total Allocati	ons	33.30	\$4,291,984

Tier 4

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# Cascadia Elem 2021-22 Enrollment Projections

#### Revised as of 3/11/2021

	PROJECTE		ENT FOR WSS M	MODEL		PROJECTI	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.0	2.0
1	48	1	-	4	3	Access K-5	-	-
2	98	3	-	1	4	Soc/Emotional	-	-
3	82	1	-	6	6	Focus	-	-
4	134	-	-	4	10	Distinct	-	-
5	133	1	-	8	13	Med Fragile	-	-
Total	495	6	-	23	36	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

Cedar Pa	rk Elem			20	21-22 Budge	t Allocation
	Option	-	Tier 4		-	ions Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		C// 0100010		04404740	0.50	¢74700
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	<u> </u>	CKA0124010	Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	CKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$0
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,231,903
			Teacher-Elementary 4-5	23101190	1.50	\$194,511
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$C
	<u> </u>	CI/CO4070D0	House Administrator	24001700	0.00	\$0
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.60	\$76,626
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240		\$C
			Sped Preschool Asst/ISE	39106860		\$C
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$C
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	16.50	\$2,163,344
Non-Staff Al	locations					
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	-		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,552
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610		\$120
	•	CKS21273R0	Special Ed Supplies	5610		\$90
			IEP Writing Stipend	20220640		\$1,870
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$312
	<b>g</b>	0.00027010	Bilingual Textual Materials	5641		\$240
	Per Pupil	CKAxxxxxxx	Per Student Discretionary Alloc			\$14,386
	EquityDollars	CKFxxxxxxx	Per Student-in-poverty based			\$7,935
	Other Alloc.	CKA0123010	Head Start Administration	Allocation		\$( \$(
	other Alloc.	CKA0123010	Preschool Administration			\$C \$C
		CKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	CKExxxx010	Above Model Discretionary	8888		\$C
	<u>neovembuci</u>	CILEXXXXVIII	,	Staff Allocations		\$37,804
541. I O. I						
	ning Assistance F		IAD Instruction		0.05	422.442
1A28	LAP	CKR55274B0	LAP - Instruction		0.25	\$32,419
		CKR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	CKR5127AY0	Title I - Instruction			\$C
		CKR5131AJ0	Title I - Professional Developm	ent		\$C
		CKR5127AZ0	Title I - Parent	otal Title I & LAP	0.25	\$( \$32,419
			I.		0.25	
	udgeted Centrall	У			/	Ac =
1000	Health Svcs		Nurse Total Allocated/Bu	daeted Controller	0.20 0.20	\$25,253
			i otal Allocated/Bu	ugeted centrally	0.20	\$25,253
			<b>T</b> _1 1 411		1005	¢2.250.000
			Total Allocatio	ons	16.95	\$2,258,820

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### Cedar Park Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS N	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	6	-	7	-	Resource	0.6	-
1	37	3	-	7	-	Access K-5	-	-
2	47	9	-	9	2	Soc/Emotional	-	-
3	47	5	-	3	1	Focus	-	-
4	26	-	-	2	5	Distinct	-	-
5	13	1	-	2	1	Med Fragile	-	-
Total	222	24	-	30	9	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

Concord I HiPov1			Tier 2	202	021-22 Budget Allocatio Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	CNA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058		\$C	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	CNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,491,251	
			Teacher-Elementary 4-5	23101190	3.50	\$453,859	
			Elem Teacher PCP	23403483	2.00	\$259,348	
			Certificated Core	23101190		\$(	
			House Administrator	24001700		\$(	
	Special Ed	CNS21273R0	Teacher-Special Education	23301240	1.00	\$127,710	
	<u> </u>	CN/C2427242	Special Ed Asst/ISE	39106860	1.00	\$72,782	
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240		\$(	
		CN # CE 0 704 0	Sped Preschool Asst/ISE	39106860	1.00	\$0	
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	1.60	\$229,234	
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$(	
			Above Model Other Staff	XXXXXXXX		\$(	
			Total Staffing	(FTE) Allocation	25.10	\$3,202,128	
Ion-Staff All	locations						
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,79	
			Elementary Stipend	20220599		\$2,00	
			Copier	0510		\$8,404	
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610		\$340	
	-	CNS21273R0	Special Ed Supplies	5610		\$180	
			IEP Writing Stipend	20220640		\$3,117	
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$(	
	•		IEP Writing Stipend	20220640		\$0	
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$1,443	
	5		Bilingual Textual Materials	5641		\$1,110	
	Per Pupil	CNAxxxxxx	Per Student Discretionary Alloc	ation		\$16,644	
	EquityDollars	CNFxxxxxxx	Per Student-in-poverty based			\$61,292	
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000	
		CNA0123010	Preschool Administration			\$(	
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	CNExxxx010	Above Model Discretionary	8888		\$0	
			,	Staff Allocations		\$107,829	
	ning Assistance F	-	AD Instruction		0 50	¢6400-	
1A28	LAP	CNR55274B0	LAP - Instruction		0.50	\$64,837	
1004	Tiel - 1	CNR55274N0	LAP - High Poverty LAP			\$114,526	
1C01	Title I	CNR5127AY0	Title I - Instruction			\$127,332	
		CNR5131AJ0	Title I - Professional Developm	ent		\$14,148	
		CNR5127AZ0	Title I - Parent	otal Title I & LAP	0.50	\$2,505 <b>\$323,34</b> 8	
						0 <u></u> 0	
	udgeted Centrall	Y				40-0-	
1000	Health Svcs		Nurse Total Allocated/Bu		0.30 0.30	\$37,880 <b>\$37,880</b>	
			i otai Allocateu/Bu		0.50	<del>45</del> 7,000	
			Total Allocatio	ons	25.90	\$3,671,185	

## Concord Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS M	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	49	22	-	25	2	Resource	1.0	1.0
1	54	19	-	36	2	Access K-5	-	-
2	54	21	-	45	2	Soc/Emotional	-	-
3	61	22	-	35	6	Focus	-	-
4	48	14	-	34	2	Distinct	-	-
5	44	13	-	41	4	Med Fragile	-	-
Total	310	111	-	216	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

## Daniel Bagley Elem

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## 2021-22 Budget Allocation

Alloca	tions	Distributed	

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo		DA 40100017		24404740	o = 0	* - • - • - •
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	BAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	Counceling	RAA0124010	Elementary School Assistant	39406332	1.00	\$69,630 \$0
	Counseling	BAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	12.00	
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,556,088
			Teacher-Elementary 4-5 Elem Teacher PCP	23101190	4.00	\$518,696 \$224,195
			Certificated Core	23403483	2.50	\$324,185
				23101190		\$0 \$0
	Special Ed	BAS21273R0	House Administrator	24001700 23301240	4.00	\$0 \$510,840
	Special Ed	BAS21273RU	Teacher-Special Education	39106860	4.00 6.00	\$510,840 \$436,692
	Cued Dueseh	DAC21272A0	Special Ed Asst/ISE		6.00	
	Sped Presch	BAS21273A0	Teacher-Sped Preschool Sped Preschool Asst/ISE	23301240 39106860		\$0 \$0
	Pilingual	BAT6527010	Teacher-Bilingual	2330117x	0.40	ەر \$57,308
	Bilingual AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxx	0.40	\$57,500 \$0
	Aboveiviodei	DAEXXXXUTU				\$C \$C
			Above Model Other Staff		32.90	
			Total Starling	(FTE) Allocation	52.90	\$3,939,926
Ion-Staff Al	locations					
1000		BAA0127010	Pldg I drshp Toom Stipond	20220543		\$4,799
1000	Teaching	BAAU127010	Bldg Ldrshp Team Stipend	20220545		\$4,795 \$2,000
			Elementary Stipend	0510		\$2,000
	Crossial Ed	<b>BAC21262D0</b>	Copier	5610		
	Special Ed	BAS21263R0	Special Ed Therapy Supplies			\$600 \$2,100
		BAS21273R0	Special Ed Supplies	5610		\$3,180
	<u></u>	<b>D</b> 4 6 9 4 9 7 9 4 9	IEP Writing Stipend	20220640		\$12,469
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$C
		<b>DATCE07040</b>	IEP Writing Stipend	20220640		\$(
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$299
	Dev Devell	DAA	Bilingual Textual Materials	5641		\$230
	Per Pupil	BAAxxxxxxx	Per Student Discretionary Alloc			\$21,396
	EquityDollars	BAFxxxxxx	Per Student-in-poverty based	Allocation		\$11,859
	Other Alloc.	BAA0123010	Head Start Administration			\$C
		BAA0123010	Preschool Administration	2062		\$C
		BAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BAExxxx010	Above Model Discretionary	8888		\$(
			Total Non-	Staff Allocations		\$66,458
	rning Assistance P	-			0.25	¢22.410
1A28	LAP	BAR55274B0	LAP - Instruction		0.25	\$32,419
		BAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BAR5127AY0	Title I - Instruction			\$C
		BAR5131AJ0	Title I - Professional Developm	ent		\$C
		BAR5127AZ0	Title I - Parent			\$0
			Тс	otal Title I & LAP	0.25	\$32,419
	Budgeted Centrall	Y				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	ageted Centrally	0.30	\$37,880
			T-A-LAIL		22.45	¢ 4 070 000
			Total Allocatio	ons	33.45	\$4,076,683

- Tier 4

# Daniel Bagley Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	Γ	Tchrs	IA's
К	66	4	-	4	1	Resource	1.0	-
1	54	3	-	8	2	Access K-5	1.0	3.0
2	75	5	-	6	2	Soc/Emotional	-	-
3	50	4	-	6	3	Focus	-	-
4	54	4	-	11	3	Distinct	2.0	3.0
5	54	3	-	6	7	Med Fragile	-	-
Total	353	23	-	41	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

Dearborn HiPov1	Park Elem	Intnl	Tier 2	<b>202</b> 1		t Allocation ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations			•		
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	DPA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	DPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,491,251
			Teacher-Elementary 4-5	23101190	3.50	\$453,859
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$0 ¢0
	Constal Ed	0000107000	House Administrator	24001700	1.00	\$0
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	1.80	\$229,878
	<u> </u>	<b>DDC</b> 0407040	Special Ed Asst/ISE	39106860	3.00	\$218,346
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0 \$0
	<b>D</b> '''	DDT(527010	Sped Preschool Asst/ISE	39106860	2.00	\$0
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	2.00	\$286,542
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	XXXXXXXX	07.00	\$0
			lotal Staffing	(FTE) Allocation	27.80	\$3,444,846
Non-Staff All		<b>DD</b> 4 01 0 7 01 0		222225 (2		¢ 4 700
1000	Teaching	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,307
	Special Ed	DPS21263R0	Special Ed Therapy Supplies	5610		\$270
		DPS21273R0	Special Ed Supplies	5610		\$1,120
			IEP Writing Stipend	20220640		\$5,611
	Sped Presch	DPS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,716
			Bilingual Textual Materials	5641		\$1,320
	Per Pupil	DPAxxxxxx	Per Student Discretionary Alloc	ation		\$16,741
	EquityDollars	DPFxxxxxxx	Per Student-in-poverty based	Allocation		\$51,842
	Other Alloc.	DPA0123010	Head Start Administration			\$0
		DPA0123010	Preschool Administration			\$0
		DPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DPExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$96,226
	ning Assistance F	-				
1A28	LAP	DPR55274B0	LAP - Instruction		0.50	\$64,837
		DPR55274N0	LAP - High Poverty LAP			\$104,451
1C01	Title I	DPR5127AY0	Title I - Instruction			\$101,556
		DPR5131AJ0	Title I - Professional Developm	ent		\$11,284
		DPR5127AZ0	Title I - Parent	otal Title I & LAP	0.50	\$2,731 <b>\$284,859</b>
					0.50	
<u>Allocated - Bu</u> 1000	udgeted Centrall Health Svcs	У	Nurse		0.30	\$37,880
1000			Total Allocated/Bu	dgeted Centrally	0.30 0.30	\$37,880
			Total Allocatio	ons	28.60	\$3,863,811

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### Dearborn Park Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	68	34	-	26	1	Resource	0.8	1.0
1	50	22	-	30	1	Access K-5	-	-
2	50	22	-	33	1	Soc/Emotional	-	-
3	54	20	-	25	5	Focus	-	-
4	45	20	-	30	2	Distinct	1.0	2.0
5	43	14	-	38	2	Med Fragile	-	-
Total	310	132	-	182	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

### **Decatur Elem**

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Tier 4

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	DRA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	DRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	4.00	\$518,696
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	1.00	\$129,674
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	23301240	0.40	\$51,084
			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	\$28,654
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	12.60	\$1,655,289
Non-Staff Al						
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,475
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$220
		DRS21273R0	Special Ed Supplies	5610		\$60
			IEP Writing Stipend	20220640		\$1,247
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$26
			Bilingual Textual Materials	5641		\$20
	Per Pupil	DRAxxxxxx	Per Student Discretionary Alloc	cation		\$10,907
	EquityDollars	DRFxxxxxxx	Per Student-in-poverty based	Allocation		\$1,937
	Other Alloc.	DRA0123010	Head Start Administration			\$0
		DRA0123010	Preschool Administration			\$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$27,191
	rning Assistance F	-			0.00	405 005
1A28	LAP	DRR55274B0	LAP - Instruction		0.20	\$25,935
		DRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0
		DRR5131AJ0	Title I - Professional Developm	ient		\$0
		DRR5127AZ0	Title I - Parent			\$0
			Te	otal Title I & LAP	0.20	\$25,935
	Rudgeted Controll					
1000 1000	Budgeted Centrall Health Svcs	x	Nurse		0.20	\$25,253
1000			Total Allocated/Bu	daeted Centrally	0.20	\$25,253 \$25,253
					-0.20	<del>\$23,23</del> 3
			Total Allocatio	ons	13.00	\$1,733,668

### Decatur Elem 2021-22 Enrollment Projections

### Allocations Distributed

	PROJECTI			PROJECT	ED SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	0.4	-
1	15	1	-	-	-	Access K-5	-	-
2	27	-	-	1	-	Soc/Emotional	-	-
3	34	-	-	-	1	Focus	-	-
4	51	-	-	1	3	Distinct	-	-
5	51	1	-	4	2	Med Fragile	-	-
Total	178	2	-	6	6	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# DR -- Decatur Elem Allocations Above Weighted Staffing Standards

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

Dunlap E HiPov1	lem -	-	Tier 2	20	021-22 Budge Allocati	t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000	<u>cations</u> Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	DUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066
			Teacher-Elementary 4-5	23101190	3.00	\$389,022
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DUS21273R0	Teacher-Special Education	23301240	0.60	\$76,626
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301240	3.00	\$383,130
			Sped Preschool Asst/ISE	39106860	6.00	\$436,692
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	3.40	\$487,121
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	30.50	\$3,669,812
Non-Staff Al	llocations					
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,855
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$570
		DUS21273R0	Special Ed Supplies	5610		\$80
			IEP Writing Stipend	20220640		\$1,870
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$3,450
			IEP Writing Stipend	20220640		\$9,352
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,651
			Bilingual Textual Materials	5641		\$3,370
	Per Pupil	DUAxxxxxx	Per Student Discretionary Alloc			\$12,860
	EquityDollars	DUFxxxxxxx	Per Student-in-poverty based	Allocation		\$49,833
	Other Alloc.	DUA0123010	Head Start Administration			\$12,000
		DUA0123010	Preschool Administration			\$34,815
		DUE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DUExxxx010	Above Model Discretionary	8888		\$0
			I otal Non-	Staff Allocations		\$146,005
	rning Assistance F					
1A28	LAP	DUR55274B0	LAP - Instruction		0.75	\$97,256
		DUR55274N0	LAP - High Poverty LAP			\$80,209
1C01	Title I	DUR5127AY0	Title I - Instruction			\$159,390
		DUR5131AJ0	Title I - Professional Developm	ent		\$17,710
		DUR5127AZ0	Title I - Parent		1	\$3,906
			Т	otal Title I & LAP	0.75	\$358,471
Allocated - B	Budgeted Centrall	Y				
1000	Health Svcs		Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocatio	ons	31.45	\$4,199,541

# Dunlap Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLME		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	36	15	5	25	1	Resource	0.6	-
1	32	13	7	30	2	Access K-5	-	-
2	48	22	7	39	1	Soc/Emotional	-	-
3	47	19	7	25	1	Focus	-	-
4	33	8	7	35	-	Distinct	-	-
5	48	10	7	23	3	Med Fragile	-	-
Total	244	87	40	177	8	DHH	-	
	-	-		-	-	SpEd PreK	3.0	6.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# DU -- Dunlap Elem Allocations Above Weighted Staffing Standards

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

HiPov1			Tier 1	202	2021-22 Budget Allocation Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations		•				
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	EMA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	1.00	\$185,634	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	EMA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$1,750,599	
			Teacher-Elementary 4-5	23101190	3.50	\$453,859	
			Elem Teacher PCP	23403483	2.50	\$324,185	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$C	
	Special Ed	EMS21273R0	Teacher-Special Education	23301240	3.60	\$459,756	
			Special Ed Asst/ISE	39106860	7.00	\$509,474	
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0	
	-		Sped Preschool Asst/ISE	39106860		\$C	
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.20	\$315,196	
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$C	
				(FTE) Allocation	37.80	\$4,566,647	
			-				
Non-Staff Al							
1000	Teaching	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,480	
	Special Ed	EMS21263R0	Special Ed Therapy Supplies	5610		\$810	
		EMS21273R0	Special Ed Supplies	5610		\$3,110	
			IEP Writing Stipend	20220640		\$11,222	
	Sped Presch	EMS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$C	
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,924	
			Bilingual Textual Materials	5641		\$1,480	
	Per Pupil	EMAxxxxxx	Per Student Discretionary Allo	cation		\$17,426	
	EquityDollars	EMFxxxxxxx	Per Student-in-poverty based	Allocation		\$68,744	
	Other Alloc.	EMA0123010	Head Start Administration			\$6,000	
		EMA0123010	Preschool Administration			\$C	
		EME0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	EMExxxx010	Above Model Discretionary	8888		\$0	
				Staff Allocations		\$129,495	
	ning Assistance F	-			0.75	¢07.250	
1A28	LAP	EMR55274B0	LAP - Instruction		0.75	\$97,256	
		EMR55274N0	LAP - High Poverty LAP			\$106,756	
1C01	Title I	EMR5127AY0	Title I - Instruction			\$213,570	
		EMR5131AJ0	Title I - Professional Developm	ient		\$23,730	
		EMR5127AZ0	Title I - Parent			\$4,015	
			T	otal Title I & LAP	0.75	\$445,327	
Allocated - B	udgeted Centrall	Y					
1000	Health Svcs	÷	Nurse		0.30	\$37,880	
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880	
			Total Allocatio	ons	38.85	\$5,179,349	

#### **Emerson Elem**

2021-22 Budget Allocation Allocations Distributed

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### Emerson Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLME		PROJECT	ED SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	69	34	-	34	1	Resource	0.6	-
1	52	25	-	46	-	Access K-5	1.0	3.0
2	66	32	-	44	1	Soc/Emotional	-	-
3	58	24	-	35	3	Focus	2.0	4.0
4	47	20	-	36	2	Distinct	-	-
5	41	13	-	48	4	Med Fragile	-	-
Total	333	148	-	243	11	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

## EM -- Emerson Elem Allocations Above Weighted Staffing Standards

Org Code	EM					
Madal or Above	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	Date	Budget item	runding Source	Reason	Reasonz	<u>Juli of FTE</u>

### **Fairmount Park Elem**

Fairmount Park Elem			Tier 4	2021	2021-22 Budget Allocation Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations						
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	FPA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	1.00	\$185,634	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	FPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	FPA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,880,273	
	J		Teacher-Elementary 4-5	23101190	6.50	\$842,881	
			Elem Teacher PCP	23403483	3.00	\$389,022	
			Certificated Core	23101190	0.50	\$62,322	
			House Administrator	24001700	0.50	\$02,522	
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	2.00	\$255,420	
	Special Lu	11 32127 310		39106860	2.00		
	Sped Presch	FPS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	23301240	2.00	\$145,564	
	Spea Presch	FP521273AU	•			\$255,420	
	Dilling and a	EDT(527010	Sped Preschool Asst/ISE	39106860	4.00	\$291,128	
	Bilingual	FPT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963	
	AboveModel	FPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing	g (FTE) Allocation	39.60	\$4,836,927	
Ion-Staff Al							
1000	Teaching	FPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,035	
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610		\$770	
		FPS21273R0	Special Ed Supplies	5610		\$330	
			IEP Writing Stipend	20220640		\$6,234	
	Sped Presch	FPS21273A0	Special Ed Supplies	5610		\$2,300	
			IEP Writing Stipend	20220640		\$6,235	
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$468	
	-		Bilingual Textual Materials	5641		\$360	
	Per Pupil	FPAxxxxxx	Per Student Discretionary Allo	cation		\$29,860	
	EquityDollars	FPFxxxxxx	Per Student-in-poverty based			\$20,695	
	Other Alloc.	FPA0123010	Head Start Administration			\$0	
		FPA0123010	Preschool Administration			\$34,815	
		FPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	FPExxxx010	Above Model Discretionary	8888		\$0	
	<u>, noovennouen</u>		,	-Staff Allocations		\$119,401	
[itle   & Lear	ning Assistance F	Program (I AP)					
1A28	LAP	FPR55274B0	LAP - Instruction		0.25	\$32,419	
		FPR55274D0	LAP - High Poverty LAP		0.25	41 <i>∓,</i> 22,415 \$0	
1C01	Title I		Title I - Instruction			\$0 \$0	
	i lue i	FPR5127AY0		ant			
		FPR5131AJ0	Title I - Professional Developm	ient		\$0 ¢0	
		FPR5127AZ0	Title I - Parent T	otal Title I & LAP	0.25	\$0 \$32,419	
Allocated - P	udgeted Central	v					
<u>1000</u>	Health Svcs	¥	Nurse		0.40	\$50,506	
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506	
			Total Allocati	ons	40.25	\$5,039,253	

## Fairmount Park Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLME		PROJECT	ED SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	92	12	-	12	1	Resource	2.0	2.0
1	54	6	-	14	1	Access K-5	-	-
2	79	6	-	11	4	Soc/Emotional	-	-
3	70	3	-	14	6	Focus	-	-
4	99	6	-	8	6	Distinct	-	-
5	75	3	-	15	15	Med Fragile	-	-
Total	469	36	-	74	33	DHH	-	
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

### Frantz Coe Elem

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2021-22 Budget Allocation Allocations Distributed

			Her 4				
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	COA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	0.50	\$92,817	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
	Constantion	6040124010	Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	COA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	15 50	\$0	
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,009,947	
			Teacher-Elementary 4-5 Elem Teacher PCP	23101190	5.50 3.00	\$713,207 \$280,022	
			Certificated Core	23403483	0.50	\$389,022 \$62,322	
			House Administrator	23101190 24001700	0.50	\$02,322 \$0	
	Special Ed	COS21273R0	Teacher-Special Education	23301240	2.00	\$255,420	
	Special Eu	CU321273R0			2.00		
	Sped Presch	COS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	39106860 23301240	2.00	\$145,564 \$0	
	sped Presch	CU321275AU	Sped Preschool Asst/ISE	39106860		\$0 \$0	
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963	
	AboveModel	COT6527010 COExxxx010	Above Model Teaching Staff	23xxxxx	0.00	\$05,505 \$0	
	Abovelviodei	CUEXXXVIIU	Above Model Other Staff			\$0 \$0	
				xxxxxxxxx g (FTE) Allocation	33.10	\$4,197,562	
			rotai Starring		55.10	34,197,502	
Non-Staff A	locations						
1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
	-		Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$13,858	
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610		\$510	
	-	COS21273R0	Special Ed Supplies	5610		\$350	
			IEP Writing Stipend	20220640		\$6,235	
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$0	
	-		IEP Writing Stipend	20220640		\$0	
	Bilingual	COT6527010	Translation & Interpretation	3062		\$442	
	2		Bilingual Textual Materials	5641		\$340	
	Per Pupil	COAxxxxxx	Per Student Discretionary Allo	cation		\$24,845	
	EquityDollars	COFxxxxxxx	Per Student-in-poverty based	Allocation		\$7,785	
	Other Alloc.	COA0123010	Head Start Administration			\$0	
		COA0123010	Preschool Administration			\$0	
		COE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	COExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-	Staff Allocations		\$63,664	
	rning Assistance I						
1A28	LAP	COR55274B0	LAP - Instruction		0.20	\$25,935	
		COR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	COR5127AY0	Title I - Instruction			\$0	
		COR5131AJ0	Title I - Professional Developm	ient		\$0	
		COR5127AZ0	Title I - Parent			\$0	
			T	otal Title I & LAP	0.20	\$25,935	
Allocated - F	Budgeted Centrall	v					
1000	Health Svcs	Ť	Nurse		0.40	\$50,506	
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506	
				J			
			Total Allocatio	ons	33.70	\$4,337,667	

Tier 4

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# Frantz Coe Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	92	12	-	2	3	Resource	2.0	2.0
1	67	10	-	8	1	Access K-5	-	-
2	91	5	-	3	3	Soc/Emotional	-	-
3	77	2	-	8	5	Focus	-	-
4	77	4	-	2	13	Distinct	-	-
5	75	1	-	5	10	Med Fragile	-	-
Total	479	34	-	28	35	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

## CO -- Franz Coe Elem Allocations Above Weighted Staffing Standards

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

### **Gatewood Elem**

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
<b>Staffing Allo</b>	cations		+			
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GDA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	GDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	GDA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,426,414
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
			Special Ed Asst/ISE	39106860	3.00	\$218,346
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	27.90	\$3,433,701
Non-Staff Al		CD 4 01 2 7 0 1 0	Dida I dasha Tasar Ctia and	20220542		¢ 4 700
1000	Teaching	GDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	<u> </u>	CD C040 C0D0	Copier	0510		\$8,208
	Special Ed	GDS21263R0	Special Ed Therapy Supplies	5610		\$270
		GDS21273R0	Special Ed Supplies	5610		\$2,180
			IEP Writing Stipend	20220640		\$9,352
	Sped Presch	GDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$234
			Bilingual Textual Materials	5641		\$180
	Per Pupil	GDAxxxxxx	Per Student Discretionary Allo			\$19,102
	EquityDollars	GDFxxxxxxx	Per Student-in-poverty based	Allocation		\$15,869
	Other Alloc.	GDA0123010	Head Start Administration			\$0
		GDA0123010	Preschool Administration			\$0
		GDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$64,694
Title I & Leau	ming Assistance I	Program (I AP)				
1A28	LAP	GDR55274B0	LAP - Instruction		0.25	\$32,419
1420	LAF	GDR5527460 GDR55274N0			0.25	
1C01	Title I		LAP - High Poverty LAP Title I - Instruction			\$0 \$0
	illie i	GDR5127AY0 GDR5131AJ0		ont		
			Title I - Professional Developm	ient		\$0 ¢0
		GDR5127AZ0	Title I - Parent	otal Title I & LAP	0.25	\$0 <b>\$32,419</b>
			I.		0.25	<del>452,4</del> 19
Allocated - B	udgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				- •		
			Total Allocation	ons	28.45	\$3,568,694

Tier 4

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# Gatewood Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	63	3	-	1	-	Resource	1.0	1.0
1	55	3	-	7	1	Access K-5	-	-
2	56	2	-	11	3	Soc/Emotional	2.0	2.0
3	52	3	-	11	1	Focus	-	-
4	59	3	-	11	3	Distinct	-	-
5	53	4	-	13	10	Med Fragile	-	-
Total	338	18	-	54	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

### **Genesee Hill Elem**

- Tier 4

## 2021-22 Budget Allocation

A I			Dist		الممغ
AI	locat	ions	DIST	ribu	tea

	-	-	lier 4		Allocatio	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SCA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SCA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	SCA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,139,621
			Teacher-Elementary 4-5	23101190	7.50	\$972,555
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	4.60	\$587,466
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	45.50	\$5,484,321
lon-Staff Al 1000		500127010	Plda I drohn Toom Stinand	20220543		\$4,799
1000	Teaching	SCA0127010	Bldg Ldrshp Team Stipend	20220545		
			Elementary Stipend			\$2,000
	Consider Ed.	6662126200	Copier	0510		\$15,190
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610		\$650
		SCS21273R0	Special Ed Supplies	5610		\$2,460
			IEP Writing Stipend	20220640		\$14,339
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$208
			Bilingual Textual Materials	5641		\$160
	Per Pupil	SCAxxxxxx	Per Student Discretionary Allo			\$29,896
	EquityDollars	SCFxxxxxx	Per Student-in-poverty based	Allocation		\$13,596
	Other Alloc.	SCA0123010	Head Start Administration			\$0
		SCA0123010	Preschool Administration			\$0
		SCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SCExxxx010	Above Model Discretionary	8888		\$0
			Total Non	-Staff Allocations		\$85,798
itle I & Less	rning Assistance P	Program (I A D)				
1A28	LAP	SCR55274B0	LAP - Instruction		0.20	\$25,935
1420	LAF				0.20	
1001	Title	SCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SCR5127AY0	Title I - Instruction	a ant		\$0 \$0
		SCR5131AJ0	Title I - Professional Developm	ient		\$0 ¢0
		SCR5127AZ0	Title I - Parent	otal Titla I & I AD	0.20	\$0 <b>\$25,935</b>
				otal Title I & LAP	0.20	\$25,935
<u>llocated -</u> B	Budgeted Centrall	Y				
1000	Health Svcs	-	Nurse		0.40	\$50,506
			Total Allocated/B	dgeted Centrally	0.40	\$50,506
			Total Allocati	onc	46.10	\$5,646,560

## Genesee Hill Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	88	2	-	2	1	Resource	2.6	2.0
1	78	2	-	6	2	Access K-5	2.0	6.0
2	89	4	-	10	3	Soc/Emotional	-	-
3	93	3	-	6	9	Focus	-	-
4	106	3	-	12	15	Distinct	-	-
5	104	2	-	10	16	Med Fragile	-	-
Total	558	16	-	46	46	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

HiPov1 -		-	Tier 3		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GHA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	<u> </u>	CU140404040	Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	GHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$C
			House Administrator	24001700		\$0
	Special Ed	GHS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
			Special Ed Asst/ISE	39106860	6.00	\$436,692
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$C
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	1.60	\$229,234
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$C
			Total Staffing	g (FTE) Allocation	30.10	\$3,592,683
Non-Staff Al	locations					
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	-		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,715
	Special Ed	GHS21263R0	Special Ed Therapy Supplies	5610		\$530
		GHS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	GHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$C
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,430
	<b>J</b> * *		Bilingual Textual Materials	5641		\$1,100
	Per Pupil	GHAxxxxxx	Per Student Discretionary Allo			\$15,990
	EquityDollars	GHFxxxxxx	Per Student-in-poverty based			\$47,048
	Other Alloc.	GHA0123010	Head Start Administration			\$0
		GHA0123010	Preschool Administration			\$C
		GHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GHExxxx010	Above Model Discretionary	8888		\$0
	<u>//boremouer</u>	GHEXXXX	,	-Staff Allocations		\$97,761
Fitle I & Lees	rning Assistance F	Program (I A D)				
1A28	LAP	GHR55274B0	LAP - Instruction		0.50	\$64,837
IAZÕ	LAP				0.50	
1001	Title I	GHR55274N0	LAP - High Poverty LAP Title I - Instruction			\$104,127
1C01	Title I	GHR5127AY0				\$88,020
		GHR5131AJ0	Title I - Professional Developm	ient		\$9,780
		GHR5127AZ0	Title I - Parent T	otal Title I & LAP	0.50	\$1,905 <b>\$268,669</b>
				_		
<u>Allocated - B</u> 1000	udgeted Centrall Health Svcs	У	Nurse		0.20	\$25,253
1000			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253 \$25,253
			Total Allocati	ons	30.80	\$3,984,366
					20103	.,

**Graham Hill Elem** 

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2021-22 Budget Allocation

## Graham Hill Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	39	20	-	13	1	Resource	1.0	-
1	34	16	-	36	2	Access K-5	1.0	3.0
2	64	24	-	21	2	Soc/Emotional	-	-
3	36	14	-	28	3	Focus	-	-
4	51	18	-	39	2	Distinct	2.0	3.0
5	57	18	-	26	8	Med Fragile	-	-
Total	281	110	-	163	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

## GH -- Graham Hill Elem Allocations Above Weighted Staffing Standards

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

### **Green Lake Elem**

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GLA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	. <u></u>		Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	GLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GLS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
	<u> </u>	<u></u>	Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301240	1.50	\$191,565
			Sped Preschool Asst/ISE	39106860	3.00	\$218,346
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	. <u></u>		Above Model Other Staff	XXXXXXXX	20.40	\$0
			Total Staffing	(FTE) Allocation	39.40	\$4,552,293
Non-Staff Al	locations					
1000	Teaching	GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,541
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$590
		GLS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725
			IEP Writing Stipend	20220640		\$4,676
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$351
			Bilingual Textual Materials	5641		\$270
	Per Pupil	GLAxxxxxx	Per Student Discretionary Alloc	ation		\$22,274
	EquityDollars	GLFxxxxxx	Per Student-in-poverty based	Allocation		\$10,530
	Other Alloc.	GLA0123010	Head Start Administration			\$0
		GLA0123010	Preschool Administration			\$34,815
		GLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$107,720
Title I & Lea	ning Assistance F	Program (I AP)				
1A28	LAP	GLR55274B0	LAP - Instruction		0.20	\$25,935
		GLR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	GLR5127AY0	Title I - Instruction			\$0
		GLR5131AJ0	Title I - Professional Developm	ent		\$0 \$0
		GLR5127AZ0	Title I - Parent			\$0 \$0
		GERGTERALO		otal Title I & LAP	0.20	\$25,935
	udgeted Centrall	¥	Nume		0.00	427 AAA
1000	Health Svcs		Nurse Total Allocated/Bu	dagted Controlly	0.30 0.30	\$37,880 <b>\$37,880</b>
			i otal Allocated/Bu		0.30	\$57,880
			Total Allocatio	ons	39.90	\$4,723,828

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### Green Lake Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
К	111	13	-	6	2	Resource	1.0	1.0	
1	47	5	-	4	2	Access K-5	-	-	
2	54	2	-	9	1	Soc/Emotional	-	-	
3	53	3	-	4	1	Focus	1.0	2.0	
4	50	3	-	6	3	Distinct	-	-	
5	54	1	-	8	9	Med Fragile	2.0	4.0	
Total	369	27	-	37	18	DHH	-		
	-	-		-	-	SpEd PreK	1.0	3.0	
						PreK Med Frag	0.5	(see above)	
						Sped PreK SPP+	-	-	

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

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

### **Greenwood Elem**

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	GWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,491,251
			Teacher-Elementary 4-5	23101190	3.50	\$453,859
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$0
	<u> </u>	011/0107000	House Administrator	24001700	1.00	\$0
	Special Ed	GWS21273R0	Teacher-Special Education	23301240	1.00	\$127,710
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00	\$255,420
			Sped Preschool Asst/ISE	39106860	4.00	\$291,128
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	28.70	\$3,423,452
Ion-Staff Al	locations					
1000	Teaching	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	GWAGIZIOIO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,857
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610		\$530
	Special Ed	GWS21203R0	Special Ed Supplies	5610		\$350
		00052127510	IEP Writing Stipend	20220640		\$100
	Sped Presch	GWS21273A0	Special Ed Supplies	5610		\$2,300
	Speu Presch	0W321273A0	IEP Writing Stipend	20220640		\$6,235
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$117
	Billiguai	GW10527010	Bilingual Textual Materials	5641		\$90
	Per Pupil	GWAxxxxxx	Per Student Discretionary Allo			\$20,080
	EquityDollars		Per Student-in-poverty based			\$8,631
	Other Alloc.	GWPXXXXX GWA0123010	Head Start Administration	Allocation		\$0,031 \$0
	Other Alloc.	GWA0123010 GWA0123010	Preschool Administration			\$34,815
		GWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GWE0123010 GWExxxx010	Above Model Discretionary	8888		\$2,500
	Aboveniouei	GWEXXX010		-Staff Allocations		\$91,251
						<i><b>4</b>51,251</i>
itle I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	GWR55274B0	LAP - Instruction		0.20	\$25,935
		GWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0
		GWR5131AJ0	Title I - Professional Developm	ient		\$0
		GWR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.20	\$25,935
				-		
	udgeted Centrall	Ϋ́				
1000	1000 Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	ageted Centrally	0.30	\$37,880
			Total Allocation	ons	29.20	\$3,578,518

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### Greenwood Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
К	71	2	-	2	1	Resource	1.0	1.0	
1	56	2	-	1	2	Access K-5	-	-	
2	49	2	-	5	-	Soc/Emotional	-	-	
3	52	-	-	6	5	Focus	-	-	
4	43	1	-	9	4	Distinct	-	-	
5	50	2	-	6	6	Med Fragile	-	-	
Total	321	9	-	29	18	DHH	-		
	-	-		-	-	SpEd PreK	2.0	4.0	
						PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	

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

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

### **Hawthorne Elem**

Hawthorne Elem			Tier 3	202	021-22 Budget Allocation Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	HEA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	1.00	\$185,634	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	HEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762	
	-		Teacher-Elementary 4-5	23101190	5.00	\$648,370	
			Elem Teacher PCP	23403483	3.00	\$389,022	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	HES21273R0	Teacher-Special Education	23301240	3.00	\$383,130	
			Special Ed Asst/ISE	39106860	4.00	\$291,128	
	Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0	
	opeaniesen	112321273710	Sped Preschool Asst/ISE	39106860		\$0 \$0	
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.60	\$372,505	
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxx	2.00	\$0 \$0	
	Abovelviouel	TILLXXX010	Above Model Other Staff	XXXXXXXXX		\$0 \$0	
					36.10	\$4,523,495	
			Total Staning	g (FTE) Allocation	50.10	\$4,525,495	
Non-Staff Al							
1000	Teaching	HEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,152	
	Special Ed	HES21263R0	Special Ed Therapy Supplies	5610		\$330	
		HES21273R0	Special Ed Supplies	5610		\$2,160	
			IEP Writing Stipend	20220640		\$9,352	
	Sped Presch	HES21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,053	
			Bilingual Textual Materials	5641		\$2,910	
	Per Pupil	HEAxxxxxxx	Per Student Discretionary Allo	cation		\$23,895	
	EquityDollars	HEFxxxxxx	Per Student-in-poverty based	Allocation		\$43,905	
	Other Alloc.	HEA0123010	Head Start Administration			\$0	
		HEA0123010	Preschool Administration			\$0	
		HEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HEExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-	-Staff Allocations		\$102,056	
Fitle I & Lear	rning Assistance F	Program (LAP)					
1A28	LAP	HER55274B0	LAP - Instruction		0.40	\$51,870	
.,		HER55274N0	LAP - High Poverty LAP		0.10	\$0 \$0	
1C01	Title I	HER5127AY0	Title I - Instruction			\$75,924	
	ince i	HER5127ATO	Title I - Professional Developm	vent		\$8,436	
		HER513TAJO HER5127AZO	Title I - Parent			\$8,436 \$2,568	
		HERS 12/ALU		otal Title I & LAP	0.40	\$2,500 \$138,798	
				-			
<u>Allocated - B</u> 1000	udgeted Centrall Health Svcs	У	Nurse		0.30	\$37,880	
	incurtar SVC3		Total Allocated/Bu	Idgeted Centrally	0.30	\$37,880	
					-0.50	<del></del>	
						A / 000 000	
			Total Allocati	ons	36.80	\$4,802,229	
					-	-	

# Hawthorne Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL							D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	68	4	5	12	1	Resource	1.0	1.0
1	68	5	7	27	-	Access K-5	-	-
2	69	8	7	22	3	Soc/Emotional	2.0	3.0
3	71	7	7	30	3	Focus	-	-
4	65	12	7	27	5	Distinct	-	-
5	68	5	7	34	4	Med Fragile	-	-
Total	409	41	40	152	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

HiPov1	-	-	Tier 2		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	HKA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	HKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,426,414
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HKS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$92,817
			Total Staffing	g (FTE) Allocation	30.70	\$3,776,239
Non-Staff Al	locations					
1000	Teaching	HKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,070
	Special Ed	HKS21263R0	Special Ed Therapy Supplies	5610		\$230
		HKS21273R0	Special Ed Supplies	5610		\$2,160
			IEP Writing Stipend	20220640		\$9,352
	Sped Presch	HKS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	HKT6527010	Translation & Interpretation	3062		\$1,014
			Bilingual Textual Materials	5641		\$780
	Per Pupil	HKAxxxxxx	Per Student Discretionary Allo	cation		\$16,332
	EquityDollars	HKFxxxxxx	Per Student-in-poverty based	Allocation		\$56,172
	Other Alloc.	HKA0123010	Head Start Administration			\$0
		HKA0123010	Preschool Administration			\$0
		HKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HKExxxx010	Above Model Discretionary	8888		\$0
			Total Non	-Staff Allocations		\$103,409
<u>Title I &amp;</u> Lear	ning Assistance F	Program (LAP)				
1A28	LAP	HKR55274B0	LAP - Instruction		0.50	\$64,837
		HKR55274N0	LAP - High Poverty LAP			\$102,952
1C01	Title I	HKR5127AY0	Title I - Instruction			\$112,617
		HKR5131AJ0	Title I - Professional Developm	nent		\$12,513
		HKR5127AZ0	Title I - Parent			\$2,383
				otal Title I & LAP	0.50	\$295,302
Allocated - R	udgeted Centrall	v				
1000	Health Svcs	+	Nurse		0.30	\$37,880
			Total Allocated/Bu	udgeted Centrally	0.30	\$37,880
			Total Allocati	ons	31.50	\$4,212,830

**Highland Park Elem** 

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2021-22 Budget Allocation

# Highland Park Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTI	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	44	11	-	16	1	Resource	1.0	1.0
1	45	10	-	32	1	Access K-5	-	-
2	53	18	-	34	2	Soc/Emotional	2.0	3.0
3	58	12	-	32	3	Focus	-	-
4	48	16	-	41	3	Distinct	-	-
5	54	11	-	39	6	Med Fragile	-	-
Total	302	78	-	194	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

Org Code	НК								
Madal an Abar	Dete	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE			
Model or Abo	ve <u>Date</u>	<u>Buuget item</u>	Punding Source	Reason	Reasonz	<u>Junior PTE</u>			
Above Model									
	2/22/2021	AP Elem	Mitigation	mitigate loss	of .5 AP	0.5			
Above Model Total									
						0.5			
## John Hay Elem

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo 1000			Librarian Flomantes	24101710	0.50	674700	
1000	Library Prins Office	HYA0122010 HYA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50	\$74,789 \$209,193	
	Prins Office	HTA0125010	Assistant Principal	22201058	0.50	\$209,195 \$92,817	
			Admin Secretary-Elementary	39406057	1.00	\$92,617 \$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	HYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$09,030	
	Teaching	HYA0124010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762	
	reaching	111A0127010	Teacher-Elementary 4-5	23101190	4.00	\$1,003,702	
			Elem Teacher PCP	23403483	2.50	\$324,185	
			Certificated Core	23101190	2.50	\$52 <del>4</del> ,105 \$0	
			House Administrator	24001700		\$0 \$0	
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	3.80	\$485,298	
	Special Eu	11132127310	Special Ed Asst/ISE	39106860	8.00	\$582,256	
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240	0.00	\$302,230	
	Spea Fresch	11132121380	Sped Preschool Asst/ISE	39106860		\$0 \$0	
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.80	\$114,617	
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxx	0.00	\$114,017	
	Aboveniouei		Above Model Other Staff	XXXXXXXX		\$0 \$0	
				(FTE) Allocation	36.10	\$4,246,931	
			i otal otalinig		50.10	φ η <u></u> 2 τογ55 τ	
Non-Staff Al	locations						
1000	Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,746	
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$490	
		HYS21273R0	Special Ed Supplies	5610		\$3,160	
			IEP Writing Stipend	20220640		\$11,846	
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$559	
			Bilingual Textual Materials	5641		\$430	
	Per Pupil	HYAxxxxxx	Per Student Discretionary Alloc			\$18,150	
	EquityDollars	HYFxxxxxx	Per Student-in-poverty based	Allocation		\$16,197	
	Other Alloc.	HYA0123010	Head Start Administration			\$0	
		HYA0123010	Preschool Administration			\$0	
		HYE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HYExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-	Staff Allocations		\$71,877	
Title I & Lea	rning Assistance I	Program (I AP)					
1A28	LAP	HYR55274B0	LAP - Instruction		0.20	\$25,935	
IALO	LAI	HYR55274N0	LAP - High Poverty LAP		0.20	\$0	
1C01	Title I	HYR5127AY0	Title I - Instruction			\$0	
icor	The	HYR5131AJ0	Title I - Professional Developm	ent		\$0 \$0	
		HYR5127AZ0	Title I - Parent	lent		\$0 \$0	
		TITIKSTZTAŁO		otal Title I & LAP	0.20	\$25,935	
			•		0.20	420,000	
Allocated - B	udgeted Centrall	х					
1000	Health Svcs		Nurse		0.30	\$37,880	
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880	
			Total Allocatio	ons	36.60	\$4,382,623	
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

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# John Hay Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLME	ENT FOR WSS M	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	88	9	-	4	-	Resource	0.8	-
1	53	5	-	11	1	Access K-5	2.0	6.0
2	65	15	-	11	1	Soc/Emotional	-	-
3	59	5	-	12	6	Focus	1.0	2.0
4	57	6	-	6	4	Distinct	-	-
5	48	3	-	13	4	Med Fragile	-	-
Total	370	43	-	57	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# HY -- John Hay Elem Allocations Above Weighted Staffing Standards

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

John	Muir	Elem
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2021-22 Budget Allocation

Staffing Allocations         Ubrary         MUA0122010         Librarian-Elementary         24101710         0.50         57/4           1000         Library         MUA0122010         Princoffie         MUA0122010         Princoffie         1.00         520         57/2           Prins Office         MUA0122010         Princoffie         22001754         1.00         520           Admin Secretary-Elementary         39406332         1.00         568           Counseling         MUA012010         Teacher-Elementary K-3         23101180-90         1.35.0         517.55           Teacher-Elementary K-3         23101190         4.50         5586         558         5960         5962         61000         5962         61000         5962         610000         525         5962         5962         75661         50000         525         5962         75661         50000         525         5962         75661         50000         525         5962         75661         50000         525         5962         5000         5000         500         525           Special Ed         MUS2127300         Teacher-Selfrey Reschool Asstr/SE         39108680         5010         501         501         501         501         501	John Mui HiPov1			Tier 2	2021	-	t Allocation	
1000         Library         MUA0122010         Librarian-Elementary         24101710         0.50         57.7           Prins Office         MUA0122010         Principal         Elementary         22101754         1.00         520           Admin Secretary-Elementary         39406037         1.00         568         Elementary         5406037         1.00         558           Counseling         MUA012010         Elem Couns/SocWrkr/HdTchr         24201418, etc.         1.00         5124           Teaching         MUA0127010         Teacher-Elementary 4-5         23101180-90         13.50         51.75           Elem Teacher-Elementary 4-5         23101180-90         4.50         5282         Certificated Core         23101180         4.00         5295           Special Ed         MUS21273R0         Teacher-Special Education         23301240         .20         5285           Special Ed         MUS21273A0         Teacher-Special Factorian         2330117x         1.80         5257           AboveModel         MUE527010         Teacher-Special Factorian         2330107x         1.80         5257           AboveModel         MUS21273R0         Special Ed MUS21273R0         Special Ed MUS21273R0         Special Ed MUS21273R0         Special Ed MUS21273R0	Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Prins Office         MUA0123010         Principal         22101754         1.00         \$205           Assistant Principal         22201058         0.50         \$50           Admini Secretary-Elementary         2200108         0.50         \$50           Counseling         MUA0124010         Elem Cours/SoCWrk/HdTchr         24201418, etc.         1.00         \$62           Teaching         MUA0124010         Teacher-Elementary K-3         23101180-90         1.350         \$51,755           Teacher-Elementary K-3         23101180         4.50         \$583         \$583         \$59638         \$59638         \$59638         \$59638         \$59638         \$59638         \$59638         \$59638	Staffing Alloo	cations		-				
Assistant Principal         22201058         0.50         592           Admin Secretary-Elementary         39406357         1.00         586           Counseling         MUA0122010         Elem Couns/SocWirk/HdTchr         24201418, etc.         1.00         512           Teaching         MUA0127010         Elem Couns/SocWirk/HdTchr         24201418, etc.         1.00         512           Teacher:Elementary K-3         23101180-90         13.50         \$17.75           Ceurseling         MUA0127010         Feacher:Elementary K-3         23101180-90         13.50         \$17.75           Ceurseling         MUA0127010         Feacher-Special Education         23301140         2.00         \$255           Special Ed         MUS21273R0         Feacher-Special Education         23301174         1.80         \$2257           Sped Preschool         S310190         -         -         -         -           AboveModel         MUE5227300         Feacher-Bilingual         23001374         1.80         \$2257           AboveModel         MUE602010         Above Model Teaching Staff         23000000         -         -           Non-Staff Allocations         INUE21273R0         Special Ed Threnzy Supplies         5610         -         -	1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
Admin Scoretary-Elementary         39406057         1.00         586           Counseling         MUA012401         Elem Couns/Sod/Wkr/HdTh2         42401418, etc.         1.00         5122           Teaching         MUA0127010         Teacher-Elementary, K-3         23101180-90         13.50         51,75           Teacher, Elementary, K-3         23101190         4.50         5882         24001700         5232           Elem Teacher, Special Education         23301240         2.00         5255         59ed Presch         23301240         2.00         5255           Special Ed         MUS21273R0         Teacher-Special Education         23301240         2.00         5255           Special Ed         MUS21273R0         Teacher-Special Education         23301740         2.00         5255           Special Ed         MUS21273R0         Teacher-Special Education         23301740         2.00         5257           AboveModel         MUESox2010         Above Model Teaching Staff         2.3001717         1.80         5257           AboveModel         MUESox2010         Above Model Teaching Staff         2.3002059         525         5610         5257           1000         Teaching         MUA0127010         Bidg Ldrshp Team Stipend         2.0220543 </td <td></td> <td>Prins Office</td> <td>MUA0123010</td> <td>Principal - Elem</td> <td>22101754</td> <td>1.00</td> <td>\$209,193</td>		Prins Office	MUA0123010	Principal - Elem	22101754	1.00	\$209,193	
Elementary School Assistant         39406332         1.00         \$125           Counseling         MUA0124010         Elem Couns/SocWrkr/HdTChr         24201418, etc.         1.00         \$125           Teacher-Elementary K-3         23101180-90         15.50         \$5362           Elem Teacher-Flementary K-3         23101180-90         15.50         \$5362           Certificated Core         23403483         2.50         \$5322           Certificated Core         23101180-90         15.50         \$5362           Special Ed         MUS21273R0         Teacher-Special Education         23301240         \$200           Special Ed         MUS21273A0         Teacher-Special Education         2330117x         1.80         \$2257           Sped Presch         MUS21273A0         Teacher-Bilingual         2330117x         1.80         \$2257           AboveModel         MUESxxx010         Above Model Teaching Staff         2330117x         1.80         \$2257           AboveModel         MUA0127010         Bidg Lirshp Team Stipend         20220543         \$262         \$261           MUS21273A0         Special Ed Supplies         \$610         \$151         \$1757           MUS21273A0         Special Ed Supplies         \$610         \$151 </td <td></td> <td></td> <td></td> <td>Assistant Principal</td> <td>22201058</td> <td>0.50</td> <td>\$92,817</td>				Assistant Principal	22201058	0.50	\$92,817	
Counseling         MUA0124010         Elem Couns/SocWikr/HdTchr         24201418, etc.         1.00         \$1252           Teaching         MUA0127010         Teacher-Elementary K-3         23101180-90         13.50         \$1,752           Teacher-Ilementary K-3         23101180-90         13.50         \$582         Elem Teacher-PCP         23403483         2.50         \$322           Certificated Core         23101190         4.50         \$200         \$255         \$59cial Ed Ast/\$156         39106860         4.00         \$259           Special Ed         MUS21273A0         Teacher-Special Education         23301170         1.80         \$255           Special MUT6527010         Teacher-Special Education         23301740         2.00         \$255           AboveModel         MUT6527010         Teacher-Special Education         2330174         1.80         \$255           AboveModel         MUX0127010         Above Model Teaching Staff         23300000         \$4,123           Non-Staff Allocations         1000         Teaching         MUA0127010         Bidg Ldrshp Team Stipend         20220543         \$4,123           NuncS1273R0         Special Ed Supplies         5610         \$510         \$510         \$512           Special Ed         MUX0127010				Admin Secretary-Elementary	39406057	1.00	\$89,688	
Teaching         MUA0127010         Teacher-Elementary K-3         23101180-90         13.50         \$1,750           Teacher-Clementary 4-5         23101190         4.50         \$583           Elem Teacher PCP         23403483         2.50         \$324           Special Ed         MUS21273R0         Teacher-Special Ed Asst/5E         39106860         4.00         \$291           Sped Presch         MUS21273R0         Teacher-Special Ed Asst/5E         39106860         4.00         \$291           Bilingual         MUS22273A0         Teacher-Special Ed Asst/5E         39106860         4.00         \$291           AboveModel         MUE2022010         Teacher-Special Ed Asst/5E         39106860         596         596           Bilingual         MUT6527010         Teacher-Bilingual         2330117x         1.80         \$255           AboveModel         MUA0127010         Bildg Ldrshp Team Stipend         20220543         \$26           Copier         0510         58         \$26         \$26         \$26         \$26           Special Ed         MUS21273R0         Special Ed Supplies         \$610         \$51           Special Ed         MUS21273R0         Special Ed Supplies         \$610         \$52           Speel				Elementary School Assistant	39406332	1.00	\$69,630	
Image: Special Ed         MUS21273R0 MUS21273A0         Teacher-Special Ed Core House Administrator         24001700           Special Ed         MUS21273R0 MUS21273A0         Teacher-Special Education         23301240         2.00         \$255 Special Education           Special Ed         MUS21273A0         Teacher-Special Education         23301240         2.00         \$255 Special Education           Special Ed         MUS21273A0         Teacher-Special Education         23301240         2.00         \$255 Special Education           Bilingual         MUT6527010         Teacher-Special Education         2330174         1.80         \$255 Above Model Teaching Staff           1000         Teaching         MUA0127010         Bildg Ldrshp Team Stipend         20220543         \$4,123           1000         Teaching         MUA0127010         Bildg Ldrshp Team Stipend         20220543         \$6 Copier         \$5           1000         Teaching         MUA0127010         Bildg Ldrshp Team Stipend         20220543         \$6 Copier         \$5           1000         Teaching         MUS21273R0         Special Ed Supplies         \$610         \$6           Special Ed         MUS21273R0         Special Ed Supplies         \$610         \$6           Special Ed         Special Ed Supplies <t< td=""><td></td><td>Counseling</td><td>MUA0124010</td><td>Elem Couns/SocWrkr/HdTchr</td><td>24201418, etc.</td><td>1.00</td><td>\$124,644</td></t<>		Counseling	MUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
Elem Teacher PCP         23403483         2.50         \$322           Certificated Core         23101190         200         \$255           Special Ed Astr/SE         39106860         4.00         \$291           AboveModel         MU52127300         Teacher-Speci Preschool         2330117x         1.80         \$257           AboveModel MUExxxx00         Above Model Teaching Staff         23300         \$4,123           MUExxxx00         Above Model Teaching Staff         23020543         \$2           Copier         0510         \$2           Total Staffing (FTE) Allocation         \$3.30         \$4,123           MUS21273R0         Special Ed Supplies         \$610         \$2           Copier         0510         \$2           Special Ed Supplies         \$610         \$2           Special Ed Supplies         \$610         \$2         \$2 <td< td=""><td></td><td>Teaching</td><td>MUA0127010</td><td>Teacher-Elementary K-3</td><td>23101180-90</td><td>13.50</td><td>\$1,750,599</td></td<>		Teaching	MUA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$1,750,599	
Special Ed         MUS21273R0         Teacher-Special Education         23301140         2.00         5255           Special Ed         MUS21273R0         Teacher-Special Education         23301240         2.00         5255           Sped Presch         MUS21273R0         Teacher-Special Education         23301240         5257         5969         5610         5969         5969         5960         596				Teacher-Elementary 4-5	23101190	4.50	\$583,533	
House Administrator         24001700           Special Ed         MUS21273R0         Teacher-Special EdAsst/ISE         39106860         4.00         \$291           Sped Presch         MUS21273A0         Teacher-Special EdAsst/ISE         39106860         5921           Bilingual         MUT6527010         Teacher-Special EdAsst/ISE         39106860         5921           AboveModel         MUExcox010         Above Model Teaching Staff         23300240         \$257           AboveModel         MUExcox010         Above Model Teaching Staff         23300200         44,123           Non-Staff Allocations         Total Staffing (FTF) Allocation         33.30         \$4,123           Non-Staff Allocations         MUA0127010         Bidg Ldrshp Team Stipend         20220543         \$202           Copier         0510         \$257         Copier         0510         \$257           MUS21273R0         Special Ed Supplies         5610         \$5610         \$250           Special Ed         MUS21273R0         Special Ed Supplies         5610         \$250           Special Ed Supplies         5610         \$202         \$202         \$202         \$202         \$202         \$202         \$202         \$202         \$202         \$202         \$202				Elem Teacher PCP	23403483	2.50	\$324,185	
Special Ed         MUS21273R0         Teacher-Special Education         23301240         2.00         \$255           Sped Presch         MUS21273R0         Teacher-Sped Preschool         23301240         500				Certificated Core	23101190		\$0	
Special Ed Asst/ISE         39106860         4.00         \$291           Sped Presch         MUS21273A0         Teacher-Sped Preschool         23301240				House Administrator	24001700		\$C	
Sped Presch         MUS21273A0         Teacher-Sped Preschool         23301240           Bilingual         MUT6527010         Teacher-Spilingual         2330117x         1.80         \$257           AboveModel         MUExxx010         Above Model Teaching Staff         23xxxxxx         23xxxxxx           Total Staffing (FTE) Allocation         33.30         \$4,123           don-Staff Allocations         Total Staffing (FTE) Allocation         33.30         \$4,123           don-Staff Allocations         Elementary Stipend         20220543         \$52           copier         0510         \$52         \$52           Special Ed         MUS21273R0         Special Ed Supplies         \$610         \$1           IEP Writing Stipend         20220640         \$52         \$52           Special Ed         MUS21273R0         Special Ed Supplies         \$610         \$1           IEP Writing Stipend         20220640         \$52         \$52         \$52         \$510         \$510         \$510         \$510         \$510         \$510         \$510         \$510         \$511         \$511         \$511         \$511         \$512         \$512         \$512         \$512         \$512         \$512         \$512         \$512         \$512		Special Ed	MUS21273R0	Teacher-Special Education	23301240	2.00	\$255,420	
Sped Preschool Asst/ISE         39106860           Bilingual         MUT6527010         Teacher-Bilingual         2330117.x         1.80         \$257           AboveModel         MUExxxx010         Above Model Teaching Staff         23xxxxxx         Above Model Other Staff         Xxxxxxxx           Total Staffing (FTE) Allocation         33.30         \$4,123           Non-Staff Allocations         Total Staffing (FTE) Allocation         33.30         \$4,123           Non-Staff Allocations         Elementary Stipend         20220543         \$4           Special Ed         MUS21263R0         Special Ed Therapy Supplies         \$610         \$5           Special Ed         MUS21273R0         Special Ed Supplies         \$610         \$5           Bilingual         MUT6527010         Translation & Interpretation         3062         \$510           Bilingual         MUT6527010         Translation & Interpretation         3062         \$510           Bilingual         MUT6527010         Per Student Discretionary Allocation         \$521           Bilingual         MUT6527010         Prestudent Discretionary Allocation         \$641         \$52           Per Pupil         MUAxxxxxxx         Per Student Discretionary Allocation         \$651         \$641         \$519				Special Ed Asst/ISE	39106860	4.00	\$291,128	
Bilingual         MUT6527010         Teacher-Bilingual         2330117x         1.80         \$257           AboveModel         MUExxxx010         Above Model Teaching Staff         23xxxxxxx         7           AboveModel Other Staff         xxxxxxxxxx         Total Staffing (FTE) Allocation         33.30         \$4,123           AboveModel Teaching Staff         Xxxxxxxx         Total Staffing (FTE) Allocation         33.30         \$4,123           AboveModel Teaching Steph         20220543         \$         \$         \$           1000         Teaching         MUA0127010         Bldg Ldrshp Team Stipend         20220599         \$           Special Ed         MUS21263R0         Special Ed Supplies         \$610         \$         \$           MUS21273R0         Special Ed Supplies         \$6610         \$         \$         \$           Bilingual         MUT6527010         Translation & Interpretation         3062         \$         \$           Per Pupil         MUAxxxxxxx         Per Student Discretionary Allocation         \$         \$         \$           Per Pupil         MUXxxxxxx         Per Student Discretionary Allocation         \$         \$         \$           Per Pupil         MUXxxxxxxx         Per Student Discretionary Allocation		Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240		\$C	
AboveModel         MUExxxx010         Above Model Teaching Staff         23xxxxxx           Normalization         33.30         \$4,123           Interview         MUA0127010         Bidg Ldrshp Team Stipend         20220543         \$2           Interview         Copier         0510         \$2         \$2           Copier         0510         \$2         \$2         \$2           Special Ed         MUS21263R0         Special Ed Supplies         \$610         \$2           Special Ed         MUS21273R0         Special Ed Supplies         \$610         \$2           Bilingual         MUT6527010         Translation & Interpretation         3062         \$3           Per Pupil         MUA0023010         Per Student Discretionary Allocation         \$2           MUA0123010         Head Start Administration         \$62         \$2           MUA0123010         Preschool Administration         \$62         \$2           MUA0123010         Preschool Administration         \$62         \$2           MUA0123010         Per Student Discretionary Allocation         \$2           MUE022274R0         LAP - Instruction         \$062         \$2           MUA0123010         Above Model Discretionary         888         \$119     <				Sped Preschool Asst/ISE	39106860		\$0	
Above Model Other Staff         xxxxxxx           Total Staffing (FTE) Allocation         33.30         \$4,123           Addression Staff Allocations         Teaching         MUA0127010         Bidg Ldrshp Team Stipend         20220543         \$4           1000         Teaching         MUA0127010         Bidg Ldrshp Team Stipend         20220543         \$4           1000         Teaching         MUA0127010         Bidg Ldrshp Team Stipend         20220543         \$4           Special Ed         MUS21263R0         Special Ed Supplies         \$610         \$1           IEP Writing Stipend         20220640         \$6           Special Ed         MUS21273A0         Special Ed Supplies         \$610           IEP Writing Stipend         20220640         \$2         \$1           Bilingual         MUT6527010         Translation & Interpretation         3062         \$1           Bilingual         MUFxxxxxx         Per Student Discretionary Allocation         \$22           MUA0123010         Per Student Discretionary Allocation         \$26           Other Alloc.         MUA0123010         Per Student Discretionary         8888           Total Non-Staff Allocations         \$119           AboveModel         MUR55274N0         LAP - Instruction		Bilingual	MUT6527010	Teacher-Bilingual	2330117x	1.80	\$257,888	
Interview         Total Staffing (FTE) Allocation         33.30         \$4,123           Non-Staff Allocations         Teaching         MUA0127010         Bldg Ldrshp Team Stipend         20220543         \$4           1000         Teaching         MUA0127010         Bldg Ldrshp Team Stipend         20220599         \$5           2001         Special Ed         MUS21263R0         Special Ed Therapy Supplies         5610         \$1           MUS21273R0         Special Ed Supplies         5610         \$1         \$1         \$2           Sped Presch         MUS21273R0         Special Ed Supplies         5610         \$2         \$1           Bilingual         MUT6527010         Translation & Interpretation         3062         \$1           Bilingual         MUT6527010         Translation & Interpretation         \$2           MUA0123010         Tere Student Discretionary Allocation         \$2           AboveModel         MUExxxx010         Above Model Discretionary         888           Total Non-Staff Allocations         \$119           Title I & Learning Assistance Program (LAP)         \$119           1A28         LAP         MUR5527480         LAP - Instruction         \$120           MUR5527480         LAP - High Poverty LAP         \$1119 </td <td></td> <td></td> <td>MUExxxx010</td> <td>Above Model Teaching Staff</td> <td>23xxxxxx</td> <td></td> <td>\$C</td>			MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$C	
Interview         Total Staffing (FTE) Allocation         33.30         \$4,123           Idon-Staff Allocations         Teaching         MUA0127010         Bldg Ldrshp Team Stipend         20220543         \$4           1000         Teaching         MUA0127010         Bldg Ldrshp Team Stipend         20220599         \$5           2001         Special Ed         MUS21263R0         Special Ed Supplies         5610         \$1           MUS21273R0         Special Ed Supplies         5610         \$1         \$1         \$2           Sped Presch         MUS21273A0         Special Ed Supplies         5610         \$2         \$1           Bilingual         MUT6527010         Translation & Interpretation         3062         \$1         \$2           Per Pupil         MUAxxxxxx         Per Student Discretionary Allocation         \$2         \$2           MUA0123010         Head Start Administration         \$2         \$2           MUE0123010         SAEOP Peak-load Allocation         3062         \$2           AboveModel         MUEX327480         LAP - Instruction         \$3         \$119           Title 1 & Learning Assistance Program (LAP)         Allocation         \$6         \$119           Title 1 & MUR53274N0         LAP - Instruction					XXXXXXXX		\$0	
MUA0127010         Bildg Ldrshp Team Stipend         20220543         \$4           1000         Teaching         MUA0127010         Bildg Ldrshp Team Stipend         20220599         \$2           Copier         0510         \$5         \$6 <td></td> <td></td> <td></td> <td></td> <td>g (FTE) Allocation</td> <td>33.30</td> <td>\$4,123,514</td>					g (FTE) Allocation	33.30	\$4,123,514	
1000         Teaching         MUA0127010         Bldg Ldrshp Team Stipend         20220543         \$4           Elementary Stipend         20220599         \$3           Copier         0510         \$5           Special Ed         MUS21263R0         Special Ed Therapy Supplies         5610         \$1           MUS21273R0         Special Ed Supplies         5610         \$1         \$1           Sped Presch         MUS21273A0         Special Ed Supplies         5610         \$1           Sped Presch         MUS21273A0         Special Ed Supplies         5610         \$1           Bilingual         MUT6527010         Translation & Interpretation         3062         \$1           Bilingual         MUA0123010         Per Student Discretionary Allocation         \$2           MUA0123010         Per Student Discretionary Allocation         \$6         \$1           Other Alloc.         MUA0123010         AEOP Peak-load Allocation         3062         \$2           AboveModel         MUES277480         LAP         Instruction         \$119           Title I & Learning Assistance Program (LAP)         MUR5127A70         Title I - Instruction         \$130           MUR5127A70         Citle I - Professional Development         \$14         MUR513				-				
Elementary Stipend         20220599         \$22           Copier         0510         \$86           Special Ed         MUS212380         Special Ed Therapy Supplies         \$610         \$11           MUS21273R0         Special Ed Supplies         \$610         \$12           IEP Writing Stipend         20220640         \$6           Sped Presch         MUS21273A0         Special Ed Supplies         \$610           Bilingual         MUT6527010         Translation & Interpretation         3062         \$13           Per Pupil         MUAxxxxxxx         Per Student Discretionary Allocation         \$22           IEquityDollars         MUFxxxxxx1         Per Student Discretionary Allocation         \$22           MUA0123010         Head Start Administration         \$66         \$2           MUE0123010         SAEOP Peak-load Allocation         3062         \$2           AboveModel         MUExxxx010         Above Model Discretionary Allocation         \$66           MUE0123010         SAEOP Peak-load Allocation         3062         \$2           AboveModel         MUE527480         LAP - Instruction         \$119           Ittel 1 & Learning Assistance Program (LAP)         MUR55274N0         LAP - High Poverty LAP         \$110				Dida I draha Taona Stinand	20220542		¢ 4 700	
Special EdMUS21263R0Special Ed Therapy Supplies56105610MUS21273R0Special Ed Supplies561051IEP Writing Stipend20220640\$6Sped PreschMUS21273R0Special Ed Supplies5610BilingualMUT6527010Translation & Interpretation3062\$1BilingualMUT6527010Translation & Interpretation3062\$1Per PupilMUAxxxxxxPer Student Discretionary Allocation\$27EquityDollarsMUFxxxxxxxPer Student Discretionary Allocation\$66Other Alloc.MUA0123010Head Start Administration\$66MUA0123010Preschool Administration\$119MUE0123010SAEOP Peak-load Allocation3062\$2AboveModelMUExxxx010Above Model Discretionary8888Total Non-Staff Allocations1101Title IMUR5127AY0Title I - Instruction\$130MUR5131AJ0Title I - Professional Development\$140MUR5131AJ0Title I - Professional Development\$120MUR5127AZ0Title I - Professional Development\$120MUR5127AZ0Title I - Parent\$22Valocated - Budgeted CentrallySurse0.30\$371000Health SvcsNurse0.30\$37	1000	reaching	MUA0127010	•			\$4,79	
Special Ed       MUS21263R0       Special Ed Therapy Supplies       5610         MUS21273R0       Special Ed Supplies       5610       \$1         IEP Writing Stipend       20220640       \$6         Sped Presch       MUS21273R0       Special Ed Supplies       5610         Bilingual       MUT6527010       Translation & Interpretation       3062       \$1         Per Pupil       MUAxxxxxxx       Per Student Discretionary Allocation       \$22         Image: Special Ed Logic Context (Special Ed Supplies)       5641       \$1         Per Pupil       MUAxxxxxxx       Per Student Discretionary Allocation       \$22         Image: Special Ed MUEXXXXX       Per Student-in-poverty based Allocation       \$66         Other Alloc.       MUA0123010       Head Start Administration       \$66         MUA0123010       Preschool Administration       \$119         MUE0123010       SAEOP Peak-load Allocation       3062       \$2         AboveModel       MUEXXXXIII       Above Model Discretionary       8888         Total Non-Staff Allocations       \$119         1A28       LAP       MUR55274B0       LAP - Instruction       \$130         MUES5274N0       LAP - High Poverty LAP       \$110       \$112         MUR5131A							\$2,000	
MUS21273R0       Special Ed Supplies       5610       \$1         IEP Writing Stipend       20220640       \$6         Sped Presch       MUS21273A0       Special Ed Supplies       5610         IEP Writing Stipend       20220640       \$1         Bilingual       MUT6527010       Translation & Interpretation       3062       \$1         Per Pupil       MUAxxxxxx       Per Student Discretionary Allocation       \$22         EquityDollars       MUFxxxxxx       Per Student Discretionary Allocation       \$63         Other Alloc.       MUA0123010       Head Start Administration       \$64         MUE0123010       SAEOP Peak-load Allocation       3062       \$2         AboveModel       MUExxxx10       Above Model Discretionary       888       \$119         Title I & Learning Assistance Program (LAP)       MUR5527480       LAP - Instruction       \$130         MUR5131A10       Title I - Instruction       \$131       \$130         MUR5127AYO       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$22         VIlocated - Budgeted Centrally       Murs       \$322         VIlocated - Budgeted Centrally       Nurse       0.30       \$37		Constal Ed	MUC212C2D0	•			\$8,381	
IEP Writing Stipend       20220640       \$6         Sped Presch       MUS21273A0       Special Ed Supplies       5610         IEP Writing Stipend       20220640       31         Bilingual       MUT6527010       Translation & Interpretation       3062       \$1         Per Pupil       MUAxxxxxxx       Per Student Discretionary Allocation       \$21         EquityDollars       MUFxxxxxxx       Per Student-in-poverty based Allocation       \$62         Other Alloc.       MUA0123010       Head Start Administration       \$62         MUE0123010       SAEOP Peak-load Allocation       3062       \$22         AboveModel       MUExxxx010       Above Model Discretionary       888       \$119         Ittle I & Learning Assistance Program (LAP)       Total Non-Staff Allocations       \$119         Ittle I & Learning Assistance Program (LAP)       III 0       \$110       \$100       MUR5527480       LAP - Instruction       \$130         MUR5127AY0       Title I - Instruction       \$130       \$10       \$10         MUR5127AZ0       Title I - Parent       \$22       \$22         VIlocated - Budgeted Centrally       Nurse       0.30       \$37		Special Ed					\$310	
Sped Presch         MUS21273A0         Special Ed Supplies         5610 IEP Writing Stipend         20220640           Bilingual         MUT6527010         Translation & Interpretation         3062         \$1           Bilingual         MUAxxxxxxx         Per Student Discretionary Allocation         \$21           Per Pupil         MUAxxxxxx         Per Student Discretionary Allocation         \$22           EquityDollars         MUFxxxxxx         Per Student Discretionary Allocation         \$62           Other Alloc.         MUA0123010         Head Start Administration         \$62           MUE0123010         SAEOP Peak-load Allocation         3062         \$2           AboveModel         MUExxxx010         Above Model Discretionary         888           Total Non-Staff Allocations         \$119           1A28         LAP         MUR5527480         LAP - Instruction         \$130           MUR55274N0         LAP - High Poverty LAP         \$110           1C01         Title I         MUR5127AYO         Title I - Instruction         \$130           MUR5131AJ0         Title I - Professional Development         \$12         \$12           MUR5127AZO         Title I - Parent         \$22         \$22           Vallocated - Budgeted Centrally         Nurse <td></td> <td></td> <td>MUS21273R0</td> <td></td> <td></td> <td></td> <td>\$1,150</td>			MUS21273R0				\$1,150	
IEP Writing Stipend       20220640         Bilingual       MUT6527010       Translation & Interpretation       3062       \$1         Bilingual       MUT6527010       Translation & Interpretation       3062       \$1         Per Pupil       MUAxxxxxx       Per Student Discretionary Allocation       \$21         EquityDollars       MUFxxxxxx       Per Student Discretionary Allocation       \$63         Other Alloc.       MUA0123010       Head Start Administration       \$66         MUA0123010       Preschool Administration       \$62       \$22         AboveModel       MUExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations       \$119         Title I & Learning Assistance Program (LAP)         1A28       LAP       MUR55274B0       LAP - Instruction       \$105         1C01       Title I       MUR5127AYO       Title I - Instruction       \$110         1C01       Title I       MUR5127AZO       Title I - Parent       \$21         Validate deenting         MUR5127AZO       Title I - Parent       \$22         Validate deenting         Total Title I & LAP       0.50       \$322 <td co<="" td=""><td></td><td><u> </u></td><td>NUICO407240</td><td></td><td></td><td></td><td>\$6,235</td></td>	<td></td> <td><u> </u></td> <td>NUICO407240</td> <td></td> <td></td> <td></td> <td>\$6,235</td>		<u> </u>	NUICO407240				\$6,235
Bilingual       MUT6527010       Translation & Interpretation       3062       \$1         Bilingual Textual Materials       5641       \$1         Per Pupil       MUAxxxxxxx       Per Student Discretionary Allocation       \$21         EquityDollars       MUFxxxxxxx       Per Student-in-poverty based Allocation       \$63         Other Alloc.       MUA0123010       Head Start Administration       \$63         MUE0123010       SAEOP Peak-load Allocation       3062       \$22         AboveModel       MUExxxx010       Above Model Discretionary       888         Total Non-Staff Allocations       \$119         Title I & Learning Assistance Program (LAP)       \$110       \$110         1A28       LAP       MUR5527480       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110       \$110       \$112         1C01       Title I       MUR5127AY0       Title I - Professional Development       \$12         MUR5127AZ0       Title I - Parent       \$22         VIlocated - Budgeted Centrally       Nurse       0.30       \$37		Sped Presch	MUS21273A0				\$0	
Bilingual Textual Materials       5641       \$1         Per Pupil       MUAxxxxxx       Per Student Discretionary Allocation       \$21         EquityDollars       MUFxxxxxx       Per Student Discretionary Allocation       \$63         Other Alloc.       MUA0123010       Head Start Administration       \$63         MUA0123010       Preschool Administration       \$64         MUE0123010       SAEOP Peak-load Allocation       3062       \$22         AboveModel       MUExxx010       Above Model Discretionary       888       \$119         Title I & Learning Assistance Program (LAP)       Total Non-Staff Allocations       \$119         1A28       LAP       MUR5527480       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110       \$112       \$120       \$120       \$120         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130       \$130       \$120       \$120         MUR5127AZ0       Title I - Professional Development       \$120       \$120       \$120       \$120         MUR5127AZ0       Title I - Parent       \$22       \$22       \$22       \$22       \$22         MUR5127AZ0       Title I - Parent       \$22       \$23			NUTCE07040				\$(	
Per PupilMUAxxxxxxPer Student Discretionary Allocation\$21EquityDollarsMUFxxxxxxPer Student-in-poverty based Allocation\$65Other Alloc.MUA0123010Head Start Administration\$66MUA0123010Preschool Administration\$66MUE0123010SAEOP Peak-load Allocation3062\$22AboveModelMUExxxx010Above Model Discretionary8888Total Non-Staff Allocations\$119Title I & Learning Assistance Program (LAP)1A28LAPMUR55274B0LAP - Instruction\$1121C01Title IMUR5127AY0Title I - Instruction\$130MUR5131AJ0Title I - Professional Development\$14MUR5127AZ0Title I - Parent\$22Vilocated - Budgeted Centrally1000Health SvcsNurse0.30\$37		Bilingual	MU16527010				\$1,625	
EquityDollars Other Alloc.MUFxxxxxx MUA0123010Per Student-in-poverty based Allocation\$65Other Alloc.MUA0123010Head Start Administration MUA0123010\$62\$2AboveModelMUE0123010SAEOP Peak-load Allocation3062\$2AboveModelMUExxxx010Above Model Discretionary8888\$119Title I & Learning Assistance Program (LAP)1A28LAPMUR55274B0LAP - Instruction\$162MUR55274N0LAP - High Poverty LAP\$1101C01Title IMUR5127AY0Title I - Instruction\$130MUR5131AJ0Title I - Professional Development MUR5127AZ0\$12\$12XIlocated - Budgeted CentrallyNurse0.30\$37				-			\$1,250	
Other Alloc.       MUA0123010       Head Start Administration       \$6         MUA0123010       Preschool Administration       3062       \$2         AboveModel       MUEXxxx010       Above Model Discretionary       8888       \$119         Total Non-Staff Allocations       \$119         Title I & Learning Assistance Program (LAP)        \$119         1A28       LAP       MUR5527480       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$12         MUR5127AZ0       Title I - Parent       \$2         Villocated - Budgeted Centrally       Nurse       0.30       \$37		=		•			\$21,757	
MUA0123010       Preschool Administration         MUE0123010       SAEOP Peak-load Allocation       3062       \$2         AboveModel       MUExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations       \$119         Title I & Learning Assistance Program (LAP)       Total Non-Staff Allocations       \$119         MUR55274N0       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$22         Xilocated - Budgeted Centrally       Nurse       0.30       \$37					Allocation		\$63,270	
MUE0123010SAEOP Peak-load Allocation3062\$2AboveModelMUExxxx010Above Model Discretionary8888\$119Total Non-Staff Allocations\$119Title I & Learning Assistance Program (LAP)Total Non-Staff Allocations\$1191A28LAPMUR55274B0LAP - Instruction0.50\$64MUR55274N0LAP - High Poverty LAP\$110\$130\$1101C01Title IMUR5127AY0Title I - Instruction\$130MUR5131AJ0Title I - Professional Development\$14MUR5127AZ0Title I - Parent\$22Nurse0.50\$322MIocated - Budgeted CentrallyNurse0.30\$37		Other Alloc.					\$6,000	
AboveModel       MUExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations       \$119         Title I & Learning Assistance Program (LAP)          1A28       LAP       MUR5527480       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$22         MIlocated - Budgeted Centrally       Nurse       0.30       \$37							\$0	
Total Non-Staff Allocations       \$119         Title I & Learning Assistance Program (LAP)       1A28       LAP       MUR55274B0       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$22         NURcated - Budgeted Centrally       Nurse       0.30       \$37							\$2,500	
Title I & Learning Assistance Program (LAP)         1A28       LAP       MUR55274B0       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$2         Total Title I & LAP       0.50         Nurse       0.30       \$37		AboveModel	MUExxxx010	5			\$(	
1A28       LAP       MUR55274B0       LAP - Instruction       0.50       \$64         MUR55274N0       LAP - High Poverty LAP       \$110         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$22         Valiocated - Budgeted Centrally         1000       Health Svcs       Nurse       0.30       \$37							\$119,211	
MUR55274N0       LAP - High Poverty LAP       \$110         1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$2         Total Title I & LAP       0.50         MIlocated - Budgeted Centrally         1000       Health Svcs       Nurse       0.30       \$37		-	-					
1C01       Title I       MUR5127AY0       Title I - Instruction       \$130         MUR5131AJ0       Title I - Professional Development       \$14         MUR5127AZ0       Title I - Parent       \$2         Total Title I & LAP       0.50         Allocated - Budgeted Centrally         1000       Health Svcs       Nurse       0.30       \$37	1A28	LAP	MUR55274B0	LAP - Instruction		0.50	\$64,837	
MUR5131AJ0 Title I - Professional Development \$14 MUR5127AZ0 Title I - Parent \$2 Total Title I & LAP 0.50 \$322 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$37				LAP - High Poverty LAP			\$110,580	
MUR5127AZ0     Title I - Parent     \$2       Total Title I & LAP     0.50     \$322       Allocated - Budgeted Centrally     0.30     \$37       1000     Health Svcs     Nurse     0.30     \$37	1C01	Title I	MUR5127AY0				\$130,176	
Total Title I & LAP0.50\$322Allocated - Budgeted Centrally1000Health SvcsNurse0.30\$37			MUR5131AJ0	Title I - Professional Developm	ient		\$14,464	
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$37			MUR5127AZ0	Title I - Parent			\$2,323	
1000         Health Svcs         Nurse         0.30         \$37				т	otal Title I & LAP	0.50	\$322,380	
<b>1000 Health Svcs</b> Nurse 0.30 \$37	Allocated - B	udgeted Centrall	v					
Total Allocated/Budgeted Centrally 0.30 \$37		-	-			0.30	\$37,880	
				Total Allocated/Bu	dgeted Centrally	0.30	\$37,880	
Total Allocations 34.10 \$4,603				Total Allocation	ons	34.10	\$4,603,051	

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### John Muir Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS M	NODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	61	24	-	41	2	Resource	1.0	1.0
1	72	26	-	42	2	Access K-5	1.0	3.0
2	60	27	-	38	3	Soc/Emotional	-	-
3	65	15	-	32	3	Focus	-	-
4	56	17	-	41	3	Distinct	-	-
5	59	16	-	32	2	Med Fragile	-	-
Total	373	125	-	226	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

## MU -- John Muir Elem Allocations Above Weighted Staffing Standards

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

HiPov1	-	-	Tier 3		Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	ROA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	4.00	\$0	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	0.50	\$34,815	
	Counseling	ROA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322	
	Teaching	ROA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,491,251	
			Teacher-Elementary 4-5	23101190	3.50	\$453,859	
			Elem Teacher PCP	23403483	2.50	\$324,185	
			Certificated Core	23101190		\$C	
			House Administrator	24001700		\$C	
	Special Ed	ROS21273R0	Teacher-Special Education	23301240	2.80	\$357,588	
			Special Ed Asst/ISE	39106860	6.00	\$436,692	
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$C	
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.00	\$143,271	
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$C	
			Total Staffing	g (FTE) Allocation	30.80	\$3,677,653	
Non-Staff Al	locations						
1000	Teaching	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
1000	leating	110/10/12/010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,988	
	Special Ed	ROS21263R0	Special Ed Therapy Supplies	5610		\$260	
	Special Ed	ROS21203R0	Special Ed Supplies	5610		\$2,110	
		KU321273KU	IEP Writing Stipend	20220640		\$8,728	
	Sped Presch	ROS21273A0	Special Ed Supplies	5610		۶۵,72۵ \$C	
	Sped Presch	RU321275AU					
	Dilling and a	DOT(527010	IEP Writing Stipend	20220640		\$0	
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$780 \$600	
		<b>DO 1</b>	Bilingual Textual Materials	5641		\$600	
	Per Pupil	ROAxxxxxx	Per Student Discretionary Allo			\$14,848	
	EquityDollars	ROFxxxxxx	Per Student-in-poverty based	Allocation		\$32,000	
	Other Alloc.	ROA0123010	Head Start Administration			\$0	
		ROA0123010	Preschool Administration			\$C	
		ROE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ROExxxx010	Above Model Discretionary	8888 -Staff Allocations		\$0 \$77,613	
						ψΠ,013	
	rning Assistance F				<u> </u>	*=	
1A28	LAP	ROR55274B0	LAP - Instruction		0.40	\$51,870	
		ROR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	ROR5127AY0	Title I - Instruction			\$57,969	
		ROR5131AJ0	Title I - Professional Developm	nent		\$6,441	
		ROR5127AZ0	Title I - Parent	otal Title I & LAP	0.40	\$1,569	
			I		0.40	\$117,849	
	udgeted Central	Y			0.05	±0= 0=-	
1000	Health Svcs		Nurse Total Allocated/Bu	udgeted Centrally	0.20 0.20	\$25,253 <b>\$25,253</b>	
			Total Allacet	ons	21.40	\$2 000 200	
			Total Allocati	0115	31.40	\$3,898,368	

John Rogers Elem

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2021-22 Budget Allocation

# John Rogers Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECTI	D ENROLLM	ENT FOR WSS N	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	67	19	-	16	2	Resource	0.8	1.0
1	33	10	-	22	1	Access K-5	2.0	5.0
2	57	9	-	20	2	Soc/Emotional	-	-
3	49	9	-	20	3	Focus	-	-
4	39	8	-	21	1	Distinct	-	-
5	50	5	-	15	2	Med Fragile	-	-
Total	295	60	-	114	11	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# RO -- John Rogers Elem Allocations Above Weighted Staffing Standards

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

John Sta	nford Elem			2021	21-22 Budget Allocation		
	Option	Intnl	Tier 4		Allocat	ions Distributed	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	0.50	\$92,817	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	LTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$C	
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,945,110	
			Teacher-Elementary 4-5	23101190	6.00	\$778,044	
			Elem Teacher PCP	23403483	3.00	\$389,022	
			Certificated Core	23101190	0.50	\$62,322	
			House Administrator	24001700		\$C	
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.40	\$178,794	
			Special Ed Asst/ISE	39106860	1.00	\$72,782	
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$C	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925	
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$C	
			Total Staffing	(FTE) Allocation	32.10	\$4,134,116	
Non-Staff Al	locations						
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
		21710127010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,992	
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$400	
	Special Lu	LTS21203R0	Special Ed Supplies	5610		\$400	
		L1321273R0		20220640		\$240 \$4,364	
	Croad Dreads	170107040	IEP Writing Stipend				
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$C	
	Dillingeneral	1776527010	IEP Writing Stipend	20220640		\$0	
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$1,027	
			Bilingual Textual Materials	5641		\$790	
	Per Pupil	LTAxxxxxx	Per Student Discretionary Alloc			\$31,065	
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based	Allocation		\$9,155	
	Other Alloc.	LTA0123010	Head Start Administration			\$C	
		LTA0123010	Preschool Administration			\$0	
		LTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LTExxxx010	Above Model Discretionary	8888		\$0	
			lotal Non-	Staff Allocations		\$63,332	
	rning Assistance F	-				<b>.</b> .	
1A28	LAP	LTR55274B0	LAP - Instruction		0.20	\$25,935	
		LTR55274N0	LAP - High Poverty LAP			\$C	
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0	
		LTR5131AJ0	Title I - Professional Developm	ent		\$0	
		LTR5127AZ0	Title I - Parent			\$C	
			Τα	otal Title I & LAP	0.20	\$25,935	
	Budgeted Centrall	Y					
1000	Health Svcs		Nurse	daptod Controller	0.40	\$50,506	
			Total Allocated/Bu	ageted Centrally	0.40	\$50,506	
			<b>T</b> _1 1 411		- 22.70	¢ 4 373 000	
			Total Allocatio	/IIS	32.70	\$4,273,889	

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# John Stanford Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLME	ENT FOR WSS M	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	78	22	-	2	2	Resource	1.4	1.0
1	78	18	-	3	3	Access K-5	-	-
2	78	14	-	3	1	Soc/Emotional	-	-
3	74	17	-	8	4	Focus	-	-
4	92	5	-	3	7	Distinct	-	-
5	71	3	-	12	7	Med Fragile	-	-
Total	471	79	-	31	24	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# LT -- John Stanford Elem Allocations Above Weighted Staffing Standards

Org Code	LT					
Medel or Abov	. Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	e <u>Date</u>	<u>Budget item</u>	Funding Source	Reason	Reasonz	Sum of FTE

HiPov1	-	-	Tier 3		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	cations			·		
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	KIA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	KIA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	KIA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,945,110
	-		Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$C
			House Administrator	24001700		\$0
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	5.00	\$638,550
		1.0212701.0	Special Ed Asst/ISE	39106860	10.00	\$727,820
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240		\$0
	opeaniesen		Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.80	\$257,888
	AboveModel	KIExxxx010	Above Model Teaching Staff	23xxxxx	1.00	\$257,000
	Abovelviouei	RIEXXXUTU	Above Model Other Staff			\$0 \$0
					45.30	\$5,360,338
			i otai Staming	(FTE) Allocation	45.30	\$ <b>5,</b> 300,338
Non-Staff Al	locations					
1000	Teaching	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,798
	Special Ed	KIS21263R0	Special Ed Therapy Supplies	5610		\$750
	-	KIS21273R0	Special Ed Supplies	5610		\$4,190
			IEP Writing Stipend	20220640		\$15,586
	Sped Presch	KIS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,482
	<b>J</b> **		Bilingual Textual Materials	5641		\$1,140
	Per Pupil	KIAxxxxxxx	Per Student Discretionary Allo			\$24,976
	EquityDollars	KIFxxxxxxx	Per Student-in-poverty based			\$51,552
	Other Alloc.	KIA0123010	Head Start Administration	, mocution		\$0 \$0
	Other Alloc.	KIA0123010	Preschool Administration			\$0 \$0
		KIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	KIE0123010	Above Model Discretionary	8888		\$2,300 \$0
	Abovelviouei	KIEXXXUTU	,	Staff Allocations		پر \$117,773
	ming Assistance F	-				
1A28	LAP	KIR55274B0	LAP - Instruction		0.40	\$51,870
		KIR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	KIR5127AY0	Title I - Instruction			\$93,366
		KIR5131AJ0	Title I - Professional Developm	ient		\$10,374
		KIR5127AZ0	Title I - Parent			\$1,689
			T	otal Title I & LAP	0.40	\$157,299
Allocated - R	udgeted Centrall	v				
1000	Health Svcs	£	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Total Allocatio	ons	46.00	\$5,673,290

**Kimball Elem** 

2021-22 Budget Allocation

## Kimball Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	75	22	-	33	1	Resource	1.0	-
1	74	20	-	23	1	Access K-5	2.0	6.0
2	65	23	-	30	2	Soc/Emotional	-	-
3	67	16	-	29	3	Focus	2.0	4.0
4	71	16	-	30	4	Distinct	-	-
5	66	17	-	37	8	Med Fragile	-	-
Total	418	114	-	182	19	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# KI -- Kimball Elem Allocations Above Weighted Staffing Standards

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

## Lafayette Elem

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2021-22 Budget Allocation Allocations Distributed

			-			
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	LAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,815,436
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	40.50	\$4,781,574
Non-Staff Al	locations					
1000	Teaching	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	LAA0127010		20220545		\$4,795 \$2,000
			Elementary Stipend	0510		\$2,000 \$5,661
	Creation Ed	LAS21263R0	Copier			
	Special Ed		Special Ed Therapy Supplies	5610		\$850
		LAS21273R0	Special Ed Supplies	5610		\$3,100
		1 4 6 2 1 2 7 2 4 0	IEP Writing Stipend	20220640		\$11,222
	Sped Presch	LAS21273A0	Special Ed Supplies	5610		\$1,150
	<b>D</b> '''	1476527010	IEP Writing Stipend	20220640		\$3,117
	Bilingual	LAT6527010	Translation & Interpretation	3062		\$247
	Dev Devell	1.0.0	Bilingual Textual Materials	5641		\$190
	Per Pupil	LAAxxxxxxx	Per Student Discretionary Alloc			\$28,760
	EquityDollars	LAFxxxxxx	Per Student-in-poverty based	Allocation		\$17,708
	Other Alloc.	LAA0123010	Head Start Administration			\$0
		LAA0123010	Preschool Administration	2002		\$34,815
	<u></u>	LAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LAExxxx010	Above Model Discretionary	8888 Staff Allocations		\$0 <b>\$116,119</b>
						\$110,113
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	LAR55274B0	LAP - Instruction		0.25	\$32,419
		LAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LAR5127AY0	Title I - Instruction			\$0
		LAR5131AJ0	Title I - Professional Developm	ient		\$0
		LAR5127AZ0	Title I - Parent			\$0
				otal Title I & LAP	0.25	\$32,419
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Tetal Alleret	onc	41.05	\$4.067.000
			Total Allocation		41.05	\$4,967,992

Tier 4

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# Lafayette Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLMI		PROJECTED SPECIAL ED STAFFING				
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	78	3	-	14	-	Resource	0.6	-
1	77	3	-	7	-	Access K-5	1.0	3.0
2	73	3	-	6	1	Soc/Emotional	-	-
3	63	2	-	9	3	Focus	2.0	4.0
4	63	2	-	16	1	Distinct	-	-
5	72	6	-	10	5	Med Fragile	-	-
Total	426	19	-	62	10	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
						-		

# LA -- Lafayette Elem Allocations Above Weighted Staffing Standards

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

### Laurelhurst Elem

2021-22	Budget	Allocation
	Allocatio	ne Distributed

Laurelhui	rst Elem -	-	Tier 4	2021	-	t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LRA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$C
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	LRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	LRA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066
			Teacher-Elementary 4-5	23101190	3.00	\$389,022
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$C
			House Administrator	24001700		\$C
	Special Ed	LRS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
	-		Special Ed Asst/ISE	39106860	6.00	\$436,692
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	23301240		\$C
	•		Sped Preschool Asst/ISE	39106860		\$C
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$C
				(FTE) Allocation	27.70	\$3,268,654
Non-Staff Al						
1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,225
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610		\$350
		LRS21273R0	Special Ed Supplies	5610		\$3,080
			IEP Writing Stipend	20220640		\$11,222
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$C
			IEP Writing Stipend	20220640		\$C
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$416
			Bilingual Textual Materials	5641		\$320
	Per Pupil	LRAxxxxxx	Per Student Discretionary Alloc	cation		\$12,217
	EquityDollars	LRFxxxxxxx	Per Student-in-poverty based	Allocation		\$21,366
	Other Alloc.	LRA0123010	Head Start Administration			\$C
		LRA0123010	Preschool Administration			\$C
		LRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LRExxxx010	Above Model Discretionary	8888		\$C
			Total Non-	Staff Allocations		\$66,495
Fitle I & Lear	rning Assistance F	Program (LAP)				
1A28	LAP	LRR55274B0	LAP - Instruction		0.50	\$64,837
.,		LRR55274D0	LAP - High Poverty LAP		0.50	، وي. \$0 \$0
1C01	Title I	LRR51274N0	Title I - Instruction			\$0 \$0
	THE I	LRR5131AJ0	Title I - Professional Developm	ont		\$C \$C
		LRR5127AZ0	Title I - Parent	ent		\$C \$C
		LINGTZTALU		otal Title I & LAP	0.50	\$64,837
	Budgeted Centrall	У	Nurso		0.20	¢ JE JEJ
1000	Health Svcs		Nurse Total Allocated/Bu	dgeted Centrally	0.20 0.20	\$25,253 <b>\$25,253</b>
						A
			Total Allocatio	ons	28.40	\$3,425,239
					-	-

# Laurelhurst Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	41	9	-	11	1	Resource	0.6	-
1	52	11	-	13	1	Access K-5	1.0	3.0
2	34	5	-	19	3	Soc/Emotional	2.0	3.0
3	47	4	-	13	1	Focus	-	-
4	46	2	-	10	1	Distinct	-	-
5	33	1	-	11	1	Med Fragile	-	-
Total	253	32	-	77	8	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

### Lawton Elem

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2021-22 Budget Allocation Allocations Distributed

\$ Allocation	FTE		Budget Item		Fund Center	Fund
¢74700	0.50	24101710	111 1 El 1	11440122010		Staffing Alloc
\$74,789	0.50	24101710	Librarian-Elementary	LWA0122010	Library	1000
\$209,193	1.00	22101754	Principal - Elem	LWA0123010	Prins Office	
\$0 \$00.000	1.00	22201058	Assistant Principal			
\$89,688	1.00	39406057	Admin Secretary-Elementary			
\$69,630 \$0	1.00	39406332	Elementary School Assistant Elem Couns/SocWrkr/HdTchr	LWA0124010	Counseling	
	11.00	24201418, etc. 23101180-90	Teacher-Elementary K-3	LWA0124010	Teaching	
\$1,426,414 \$518,606	11.00	23101180-90		LVVA0127010	reaching	
\$518,696	4.00 2.00	23403483	Teacher-Elementary 4-5 Elem Teacher PCP			
\$259,348 \$0	2.00	23403483	Certificated Core			
\$0 \$0			House Administrator			
\$0	2.00	24001700 23301240		LWS21273R0	Special Ed	
	4.00		Teacher-Special Education	LVV321273RU	Special Ed	
\$291,128 \$0	4.00	39106860 23301240	Special Ed Asst/ISE Teacher-Sped Preschool	LWS21273A0	Sped Presch	
\$0 \$0		39106860	Sped Preschool Asst/ISE	LVV321275AU	Sped Presch	
	0.40			LWT6527010	Bilingual	
\$57,308	0.40	2330117x	Teacher-Bilingual		Bilingual AboveModel	
\$0 ¢0		23xxxxx	Above Model Teaching Staff Above Model Other Staff	LWExxxx010	Aboveiviodei	
\$0 <b>\$3,251,614</b>	26.90	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
\$3,251,014	20.90	(FTE) Allocation	Total Stanling			
					ocations	Non-Staff All
\$4,799		20220543	Bldg Ldrshp Team Stipend	LWA0127010	Teaching	1000
\$2,000		20220599	Elementary Stipend			
\$7,751		0510	Copier			
\$540		5610	Special Ed Therapy Supplies	LWS21263R0	Special Ed	
\$1,160		5610	Special Ed Supplies	LWS21273R0		
\$6,235		20220640	IEP Writing Stipend			
\$0		5610	Special Ed Supplies	LWS21273A0	Sped Presch	
\$0		20220640	IEP Writing Stipend			
\$338		3062	Translation & Interpretation	LWT6527010	Bilingual	
\$260		5641	Bilingual Textual Materials			
\$18,913		ation	Per Student Discretionary Alloc	LWAxxxxxx	Per Pupil	
\$6,182		Allocation	Per Student-in-poverty based	LWFxxxxxx	EquityDollars	
\$0			Head Start Administration	LWA0123010	Other Alloc.	
\$0			Preschool Administration	LWA0123010		
\$2,500		3062	SAEOP Peak-load Allocation	LWE0123010		
\$0		8888	Above Model Discretionary	LWExxxx010	AboveModel	
\$50,678		Staff Allocations	Total Non-			
				rogram (LAP)	ning Assistance P	Title I & Learı
\$25,935	0.20		LAP - Instruction	LWR55274B0	LAP	1A28
¢_0,555	0.20		LAP - High Poverty LAP	LWR55274N0		
\$0			Title I - Instruction	LWR5127AY0	Title I	1C01
\$0		nt	Title I - Professional Developm	LWR5131AJ0	THE T	1001
\$0			•			
\$25,935	0.20	tal Title I & LAP		LWINGTZTAZO		
\$37,880	0 30		Nurse	L		
\$37,880 <b>\$37,880</b>		lasted Centrally			Health SVCS	1000
\$57,000	0.50					
\$3,366,107	27.40	ns	Total Allocatio			
	0.30 0.30	dgeted Centrally	Title I - Parent To Nurse Total Allocated/Bue	LWR5127AZ0	udgeted Centrally Health Svcs	<u>Allocated - Bi</u> 1000

Tier 4

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### Lawton Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	67	8	-	3	2	Resource	1.0	1.0
1	53	6	-	1	2	Access K-5	1.0	3.0
2	50	2	-	5	-	Soc/Emotional	-	-
3	61	4	-	6	-	Focus	-	-
4	48	3	-	4	5	Distinct	-	-
5	51	3	-	3	7	Med Fragile	-	-
Total	330	26	-	22	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# LW -- Lawton Elem Allocations Above Weighted Staffing Standards

Org Code	LW					
Model or Above	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
WOULD OF ADOVE		Budget tem	running oouroe	Keuson		

					Allocations Distribut		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Alloc 1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	LEA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	0.50	\$92,817	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	LEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,556,088	
			Teacher-Elementary 4-5	23101190	4.00	\$518,696	
			Elem Teacher PCP	23403483	2.50	\$324,185	
			Certificated Core	23101190		\$C	
			House Administrator	24001700		\$0	
	Special Ed	LES21273R0	Teacher-Special Education	23301240	3.00	\$383,130	
			Special Ed Asst/ISE	39106860	4.00	\$291,128	
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$C	
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.80	\$114,617	
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$C	
			Above Model Other Staff	XXXXXXXX		\$C	
			Total Staffing	g (FTE) Allocation	31.30	\$3,848,605	
Non-Staff All							
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,319	
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$330	
		LES21273R0	Special Ed Supplies	5610		\$2,180	
			IEP Writing Stipend	20220640		\$9,352	
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$C	
			IEP Writing Stipend	20220640		\$C	
	Bilingual	LET6527010	Translation & Interpretation	3062		\$572	
			Bilingual Textual Materials	5641		\$440	
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Allo			\$14,941	
	EquityDollars	LEFxxxxxxx	Per Student-in-poverty based	Allocation		\$46,729	
	Other Alloc.	LEA0123010	Head Start Administration			\$C	
		LEA0123010	Preschool Administration			\$0	
		LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LEExxxx010	Above Model Discretionary	8888 -Staff Allocations		\$0 <b>\$95,162</b>	
			i otai Non			\$95,102	
<u>Title I &amp; Learı</u> 1A28	ning Assistance F LAP	Program (LAP) LER55274B0	LAP - Instruction		0.40	\$51,870	
TAZO	LAP	LER55274B0 LER55274N0			0.40		
1C01	Title I	LER55274N0	LAP - High Poverty LAP Title I - Instruction			\$0 ¢96 120	
icui	i itie i		Title I - Professional Developm	<b>t</b>		\$86,130 ¢0,570	
		LER5131AJO	Title I - Parent	lent		\$9,570	
		LER5127AZ0		otal Title I & LAP	0.40	\$2,319 <b>\$149,889</b>	
Allocated - P	udgeted Centrall	v		_			
1000	Health Svcs	£	Nurse		0.30	\$37,880	
			Total Allocated/Bu	udgeted Centrally	0.30	\$37,880	
			Total Allocati	ons	32.00	\$4,131,536	

Leschi Elem

2021-22 Budget Allocation

## Leschi Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	60	8	-	19	1	Resource	1.0	-
1	35	6	-	24	1	Access K-5	1.0	3.0
2	57	3	-	38	2	Soc/Emotional	-	-
3	65	10	-	28	3	Focus	-	-
4	54	9	-	27	7	Distinct	1.0	1.0
5	54	8	-	29	4	Med Fragile	-	-
Total	325	44	-	165	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# LE -- Leschi Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

HiPov1	-	-	Tier 2		Allocat	ions Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		11 4 01 2 2 0 1 0		24101710	0.50	¢74700
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LLA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary		1.00	\$89,688
	Constant	11 4 01 2 4 0 1 0	Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	LLA0124010	Elem Couns/SocWrkr/HdTch		0.50	\$62,322
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,740
			Teacher-Elementary 4-5	23101190	3.00	\$389,022
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$C
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	5.40	\$689,634
			Special Ed Asst/ISE	39106860	9.00	\$655,038
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	3.00	\$383,130
			Sped Preschool Asst/ISE	39106860	6.00	\$436,692
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	1.00	\$143,271
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$C
			Above Model Other Staff	XXXXXXXX		\$C
			Total Staffir	ng (FTE) Allocation	43.90	\$4,881,336
Non-Staff Al	locations					
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	-		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,089
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610		\$1,500
	•	LLS21273R0	Special Ed Supplies	5610		\$4,250
			IEP Writing Stipend	20220640		\$16,833
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$3,450
			IEP Writing Stipend	20220640		\$9,352
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$871
			Bilingual Textual Materials	5641		\$670
	Per Pupil	LLAxxxxxxx	Per Student Discretionary All			\$13,919
	EquityDollars	LLFxxxxxxx	Per Student-in-poverty based			\$52,069
	Other Alloc.	LLA0123010	Head Start Administration			¢32,003 \$0
		LLA0123010	Preschool Administration			\$34,815
		LLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LLExxxx010	Above Model Discretionary	8888		\$0
	Aboveniouei	LLLXXX010	,	n-Staff Allocations		\$154,117
Tidla   9.   -		) 				
	ming Assistance F	-			0.50	<i>t</i> <u>(</u> 1 0 0 7
1A28	LAP	LLR55274B0	LAP - Instruction		0.50	\$64,837
		LLR55274N0	LAP - High Poverty LAP			\$88,668
1C01	Title I	LLR5127AY0	Title I - Instruction			\$111,672
		LLR5131AJ0	Title I - Professional Develop	ment		\$12,408
		LLR5127AZ0	Title I - Parent			\$2,229
				Total Title I & LAP	0.50	\$279,814
	udgeted Centrall	Y				
1000	Health Svcs		Nurse	Budgeted Centrally	0.20 0.20	\$25,253
			i otal Allocated/B		0.20	\$25,253
						AP 3 40 8-1
			Total Allocat	tions	44.60	\$5,340,520

**Lowell Elem** 

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2021-22 Budget Allocation

## Lowell Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLMI	ENT FOR WSS N	AODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	48	16	-	27	3	Resource	1.4	1.0
1	38	12	-	42	4	Access K-5	-	-
2	48	11	-	34	3	Soc/Emotional	-	-
3	44	9	-	35	5	Focus	2.0	4.0
4	53	11	-	24	5	Distinct	1.0	2.0
5	29	8	-	26	5	Med Fragile	1.0	2.0
Total	260	67	-	188	25	DHH	-	
	-	-		-	-	SpEd PreK	2.5	6.0
						PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-

# LL -- Lowell Elem Allocations Above Weighted Staffing Standards

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

## Loyal Heights Elem

2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LHA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	LHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	17.00	\$0
	Teaching	LHA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,204,458
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
	Constant Est	11102127200	House Administrator	24001700	2.00	\$0
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	3.80	\$485,298
	Cared Davash	11102127240	Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240		\$0 ¢0
	<b>D</b> '''	11176527010	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 ¢0
			Above Model Other Staff		41.70	\$0
			i otal Starring	(FTE) Allocation	41.70	\$5,050,023
Non-Staff Al	locations					
1000	Teaching	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	<b>j</b>		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,865
	Special Ed	LHS21263R0	Special Ed Therapy Supplies	5610		\$760
	•	LHS21273R0	Special Ed Supplies	5610		\$3,160
			IEP Writing Stipend	20220640		\$11,846
	Sped Presch	LHS21273A0	Special Ed Supplies	5610		\$0
	•		IEP Writing Stipend	20220640		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$273
	2		Bilingual Textual Materials	5641		\$210
	Per Pupil	LHAxxxxxxx	Per Student Discretionary Allo	cation		\$28,161
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,807
	Other Alloc.	LHA0123010	Head Start Administration			\$0
		LHA0123010	Preschool Administration			\$0
		LHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LHExxxx010	Above Model Discretionary	8888		\$0
			-	Staff Allocations		\$74,381
	ning Assistance I	Program (LAP)				
1A28	LAP	LHR55274B0	LAP - Instruction		0.20	\$25,935
		LHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LHR5127AY0	Title I - Instruction			\$0
		LHR5131AJ0	Title I - Professional Developm	ient		\$0
		LHR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.20	\$25,935
Allocated . P	udgeted Centrall	v				
1000	Health Svcs	¥.	Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			. eta / motateu/ bu			400,000
			Total Allocatio	ons	42.30	\$5,200,845

Tier 4

# Loyal Heights Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT		ENT FOR WSS M	MODEL		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	111	7	-	3	2	Resource	0.8	-
1	81	5	-	6	1	Access K-5	1.0	3.0
2	82	3	-	8	3	Soc/Emotional	-	-
3	71	2	-	8	1	Focus	2.0	4.0
4	63	2	-	8	4	Distinct	-	-
5	75	2	-	2	5	Med Fragile	-	-
Total	483	21	-	35	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# LH -- Loyal Heights Elem Allocations Above Weighted Staffing Standards

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

Madrona HiPov1	K-5	-	Tier 4	202	21-22 Budge Allocati	t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000	<u>cations</u> Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	MOA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	MOA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066
			Teacher-Elementary 4-5	23101190	3.00	\$389,022
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	0.60	\$76,626
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	22.20	\$2,730,051
Non-Staff Al	locations					
1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,494
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$300
	•	MOS21273R0	Special Ed Supplies	5610		\$90
			IEP Writing Stipend	20220640		\$1,871
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,150
	•		IEP Writing Stipend	20220640		\$3,117
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$377
	5		Bilingual Textual Materials	5641		\$290
	Per Pupil	MOAxxxxxx	Per Student Discretionary Allo	ation		\$12,464
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based			\$34,325
	Other Alloc.	MOA0123010	Head Start Administration			\$0
		MOA0123010	Preschool Administration			\$34,815
		MOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MOExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$105,592
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	MOR55274B0	LAP - Instruction		0.40	\$51,870
		MOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MOR5127AY0	Title I - Instruction			\$63,706
		MOR5131AJ0	Title I - Professional Developm	ent		\$7,079
		MOR5127AZ0	Title I - Parent			\$1,105
			T	otal Title I & LAP	0.40	\$123,760
	udgeted Centrall	У				
1000	Health Svcs		Nurse Total Allocated/Bu	dagted Controlly	0.20 0.20	\$25,253
			i otal Allocated/Bu	ugeted Centrally	0.20	\$25,253
			Total Allocatio	ons	22.80	\$2,984,656
				3113	22.00	Ψ <b>2,</b> 904,090

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# Madrona K-5 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLME	ENT FOR WSS M	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	44	6	-	19	-	Resource	0.6	1.0
1	33	3	-	19	-	Access K-5	-	-
2	46	5	-	20	1	Soc/Emotional	-	-
3	40	5	-	19	1	Focus	-	-
4	38	3	-	24	3	Distinct	-	-
5	46	7	-	20	4	Med Fragile	-	-
Total	247	29	-	121	9	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

## Magnolia Elem

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		NANIA 0122010		24404740	0.50	¢74700
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	MNA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058 39406057	1.00	\$0 \$89,688
			Admin Secretary-Elementary		1.00	
	Counseling	MNA0124010	Elementary School Assistant Elem Couns/SocWrkr/HdTchr	39406332 24201418, etc.	1.00	\$69,630 \$0
	Teaching	MNA0124010 MNA0127010	Teacher-Elementary K-3	23101180-90	11.00	
	reaching	WINA0127010	Teacher-Elementary 4-5	23101190	3.00	\$1,426,414 \$389,022
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190	2.00	\$0\$
			House Administrator	24001700		\$0 \$0
	Special Ed	MNS21273R0	Teacher-Special Education	23301240	1.80	\$229,878
	Special Lu	1011132127310	Special Ed Asst/ISE	39106860	4.00	\$229,078
	Sped Presch	MNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
	Spea Fresch	WINS21275A0	Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	MNT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	MNExxxx010	Above Model Teaching Staff	23xxxxx	0.40	\$0
	Abovelviouei	IVIINEXXXX010	Above Model Other Staff	23XXXXXX XXXXXXXXX		\$0 \$0
				(FTE) Allocation	28.70	\$3,369,672
			Total Starling		20.70	\$3,303,012
Non-Staff Al	locations					
1000	Teaching	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$4,608
	Special Ed	MNS21263R0	Special Ed Therapy Supplies	5610		\$280
		MNS21273R0	Special Ed Supplies	5610		\$1,110
			IEP Writing Stipend	20220640		\$5,611
	Sped Presch	MNS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$260
			Bilingual Textual Materials	5641		\$200
	Per Pupil	MNAxxxxxx	Per Student Discretionary Alloc	ation		\$19,794
	EquityDollars	MNFxxxxxx	Per Student-in-poverty based	Allocation		\$9,283
	Other Alloc.	MNA0123010	Head Start Administration			\$0
		MNA0123010	Preschool Administration			\$34,815
		MNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MNExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$89,527
Title I & Lea	rning Assistance F	Program (I AP)				
1A28	LAP	MNR55274B0	LAP - Instruction		0.20	\$25,935
IALU		MNR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	MNR5127AY0	Title I - Instruction			\$0
1001	The	MNR5121A10	Title I - Professional Developm	ont		\$0 \$0
		MNR5127AZ0	Title I - Parent	ent		\$0 \$0
	. <u></u>	WINKJ 127 AZU		otal Title I & LAP	0.20	\$25,935
				-		
	Budgeted Centrall	¥	N.			*
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	agetea Centrally	0.30	\$37,880
			Total Allocatio	ons	29.20	\$3,523,014

Tier 4

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# Magnolia Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

Grade K	AAFTE	ELL	BOC	PROJECTED ENROLLMENT FOR WSS MODEL					
K	C.F.		BUC	F/R Lunch	Sped Resource		Tchrs	IA's	
	65	1	-	3	1	Resource	0.8	1.0	
1	52	1	-	7	1	Access K-5	1.0	3.0	
2	62	7	-	7	-	Soc/Emotional	-	-	
3	44	5	-	6	-	Focus	-	-	
4	42	1	-	7	2	Distinct	-	-	
5	37	5	-	3	7	Med Fragile	-	-	
Total	302	20	-	33	11	DHH	-		
	-	-		-	-	SpEd PreK	1.0	2.0	
						PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	

# MN -- Magnolia Elem Allocations Above Weighted Staffing Standards

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

Maple Ele HiPov1	em -	-	Tier 4	20	21-22 Budge Allocati	t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000		MEA0122010	Librarian Flormantan	24101710	0.50	¢74700
1000	Library Prins Office	MEA0122010 MEA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50	\$74,789 \$209,193
	Fills Office	WEAU123010	Assistant Principal	22201058	1.00	\$209,193
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	MEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,074,784
	5		Teacher-Elementary 4-5	23101190	6.00	\$778,044
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	23301240	4.00	\$510,840
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	2.60	\$372,505
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	46.10	\$5,588,188
Non-Staff Al	llocations					
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	5		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,624
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$590
	•	MES21273R0	Special Ed Supplies	5610		\$3,190
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0
	•		IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,327
			Bilingual Textual Materials	5641		\$1,790
	Per Pupil	MEAxxxxxx	Per Student Discretionary Alloc	ation		\$24,544
	EquityDollars	MEFxxxxxx	Per Student-in-poverty based	Allocation		\$75,210
	Other Alloc.	MEA0123010	Head Start Administration			\$0
		MEA0123010	Preschool Administration			\$0
		MEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MEExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$142,043
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	MER55274B0	LAP - Instruction		0.40	\$51,870
		MER55274N0	LAP - High Poverty LAP			\$177,295
1C01	Title I	MER5127AY0	Title I - Instruction			\$139,765
		MER5131AJ0	Title I - Professional Developm	ent		\$15,530
		MER5127AZ0	Title I - Parent			\$3,675
			Te	otal Title I & LAP	0.40	\$388,135
Allocated - B	Budgeted Centrall	Y				
1000	Health Svcs	-	Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocatio	ons	46.90	\$6,168,872

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# Maple Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS M	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	69	35	-	27	2	Resource	1.0	-
1	63	27	-	42	2	Access K-5	2.0	6.0
2	83	34	-	43	2	Soc/Emotional	-	-
3	77	33	-	44	3	Focus	1.0	2.0
4	84	28	-	52	8	Distinct	-	-
5	84	22	-	53	2	Med Fragile	-	-
Total	460	179	-	261	19	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# ME -- Maple Elem Allocations Above Weighted Staffing Standards

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

M.L.	King	Jr Elem	
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2021-22 Budget Allocation

M.L. King Jr Elem HiPov1			Tier 1	2021		t Allocatior
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	<u>cations</u>		-			
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$74,78
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$209,19
			Assistant Principal	22201058		\$
			Admin Secretary-Elementary	39406057	1.00	\$89,68
			Elementary School Assistant	39406332	0.50	\$34,81
	Counseling	BNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,32
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,74
	5		Teacher-Elementary 4-5	23101190	3.00	\$389,02
			Elem Teacher PCP	23403483	2.00	\$259,34
			Certificated Core	23101190		\$
			House Administrator	24001700		\$
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	2.40	\$306,50
	Special Ed	01132127510	Special Ed Asst/ISE	39106860	5.00	\$363,91
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,71
	Speu Presch	DN321273A0		39106860	2.00	\$145,56
	Dilimental	BNT6527010	Sped Preschool Asst/ISE	2330117x		
	Bilingual		Teacher-Bilingual		1.20	\$171,92
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$
			Above Model Other Staff	XXXXXXXX		\$
			Total Staffing	g (FTE) Allocation	30.10	\$3,531,53
lon-Staff Al	locations					
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,79
			Elementary Stipend	20220599		\$2,00
			Copier	0510		\$7,66
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610		\$82
		BNS21273R0	Special Ed Supplies	5610		\$2,06
		DINSETETSING	IEP Writing Stipend	20220640		\$2,00 \$7,48
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,15
	Spearresch	DNSETETSRO	IEP Writing Stipend	20220640		\$3,11
	Pilingual					
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,05
		<b>D</b> N14	Bilingual Textual Materials	5641		\$81
	Per Pupil	BNAxxxxxx	Per Student Discretionary Allo			\$13,50
	EquityDollars	BNFxxxxxx	Per Student-in-poverty based	Allocation		\$55,22
	Other Alloc.	BNA0123010	Head Start Administration			\$6,00
		BNA0123010	Preschool Administration			\$34,81
		BNE0123010	SAEOP Peak-load Allocation	3062		\$2,50
	AboveModel	BNExxxx010	Above Model Discretionary	8888		\$
			lotal Non-	-Staff Allocations		\$143,00
itle I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	BNR55274B0	LAP - Instruction		0.75	\$97,25
		BNR55274N0	LAP - High Poverty LAP			\$89,274
1C01	Title I	BNR5127AY0	Title I - Instruction			\$173,25
		BNR5131AJ0	Title I - Professional Developm	ient		\$19,25
		BNR5127AZ0	Title I - Parent			\$3,85
			Т	otal Title I & LAP	0.75	\$382,88
llocated P	udgeted Centrall	M				
<u>1000 - Б</u>	Health Svcs	<u>y</u>	Nurse		0.20	\$25,25
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocation	ons	31.05	\$4,082,675

### M.L. King Jr Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS N	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	35	15	-	29	-	Resource	0.4	-
1	56	14	-	41	-	Access K-5	1.0	3.0
2	54	22	-	30	-	Soc/Emotional	-	-
3	37	12	-	26	2	Focus	-	-
4	34	6	-	30	2	Distinct	1.0	2.0
5	46	12	-	39	2	Med Fragile	-	-
Total	262	81	-	195	6	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

McDonal	d Elem			202	21-22 Budge	t Allocation
	Option	Intnl	Tier 4		-	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	MDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,204,458
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	0.80	\$102,168
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$C
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$C
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	33.00	\$4,279,981
Non-Staff Al	locations					
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	-		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,980
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$160
		MDS21273R0	Special Ed Supplies	5610		\$120
			IEP Writing Stipend	20220640		\$2,494
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0
	•		IEP Writing Stipend	20220640		\$C
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$1,066
	5		Bilingual Textual Materials	5641		\$820
	Per Pupil	MDAxxxxxx	Per Student Discretionary Alloc			\$31,723
	EquityDollars	MDFxxxxxx	Per Student-in-poverty based			\$2,704
	Other Alloc.	MDA0123010	Head Start Administration			¢_, ° ° °
		MDA0123010	Preschool Administration			\$C
		MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MDExxxx010	Above Model Discretionary	8888		\$C
			,	Staff Allocations		\$55,366
	rning Assistance F	-	LAD Instruction		0.20	¢ 3 F 0 3 F
1A28	LAP	MDR55274B0	LAP - Instruction		0.20	\$25,935
1004	Title	MDR55274N0	LAP - High Poverty LAP			\$C
1C01	Title I	MDR5127AY0	Title I - Instruction			\$C
		MDR5131AJ0	Title I - Professional Developm	ent		\$C
		MDR5127AZ0	Title I - Parent	otal Title I & LAP	0.20	\$0 \$25,935
	udgeted Centrall	Y	Nume		0.40	4 F.A. F.A.
1000	Health Svcs		Nurse	durated Crust II	0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocatio	ons	33.60	\$4,411,788
					-	

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# McDonald Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL							ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	78	17	-	2	-	Resource	0.8	1.0
1	78	13	-	2	-	Access K-5	-	-
2	96	18	-	4	1	Soc/Emotional	-	-
3	95	20	-	-	1	Focus	-	-
4	66	10	-	-	5	Distinct	-	-
5	66	4	-	2	5	Med Fragile	-	-
Total	479	82	-	10	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

Org Code	MD					
Model or Above	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Wodel of Above	Date	Dudgeritem	runung oource	Reason	Reasonz	<u>Juli on ne</u>

### **McGilvra Elem**

McGilvra Elem		Tier 4	202	2021-22 Budget Allocation Allocations Distributed			
Fund	Fund Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations		+				
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	MGA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058		\$C	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	0.50	\$34,815	
	Counseling	MGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,231,903	
			Teacher-Elementary 4-5	23101190	1.50	\$194,511	
			Elem Teacher PCP	23403483	1.50	\$194,511	
			Certificated Core	23101190		\$C	
			House Administrator	24001700		\$0	
	Special Ed	MGS21273R0	Teacher-Special Education	23301240	0.80	\$102,168	
			Special Ed Asst/ISE	39106860	1.00	\$72,782	
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240		\$0	
	-		Sped Preschool Asst/ISE	39106860		\$C	
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308	
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
				g (FTE) Allocation	17.70	\$2,261,668	
			-				
Non-Staff Al		NAC 00107010	Dida Lidadea Teans Chinesed	202205 42		¢ 4 700	
1000	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
	<u> </u>	14662426282	Copier	0510		\$5,549	
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610		\$250	
		MGS21273R0	Special Ed Supplies	5610		\$110	
	<u> </u>	14660407040	IEP Writing Stipend	20220640		\$2,494	
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0	
	<u> </u>		IEP Writing Stipend	20220640		\$0	
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$234	
			Bilingual Textual Materials	5641		\$180	
	Per Pupil	MGAxxxxxx	Per Student Discretionary Allo			\$12,873	
	EquityDollars	MGFxxxxxx	Per Student-in-poverty based	Allocation		\$4,318	
	Other Alloc.	MGA0123010	Head Start Administration			\$0	
		MGA0123010	Preschool Administration			\$0	
		MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MGExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-	-Staff Allocations		\$35,307	
Title I & Lear	rning Assistance F	Program (LAP)					
1A28	LAP	MGR55274B0	LAP - Instruction		0.20	\$25,935	
		MGR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	MGR5127AY0	Title I - Instruction			\$C	
		MGR5131AJ0	Title I - Professional Developm	nent		\$0	
		MGR5127AZ0	Title I - Parent			\$C	
			т	otal Title I & LAP	0.20	\$25,935	
Allocated - R	udgeted Centrall	v					
1000	Health Svcs	ŗ	Nurse		0.20	\$25,253	
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253	
			Total Allocati	ons	18.10	\$2,348,163	
						_	

### McGilvra Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL							ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	61	8	-	3	1	Resource	0.8	1.0
1	48	6	-	4	1	Access K-5	-	-
2	42	3	-	5	3	Soc/Emotional	-	-
3	41	-	-	1	2	Focus	-	-
4	15	1	-	1	2	Distinct	-	-
5	21	-	-	2	2	Med Fragile	-	-
Total	228	18	-	16	11	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# MG -- McGilvra Elem Allocations Above Weighted Staffing Standards

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

### **Montlake Elem**

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	MTA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	MTA0124010	Elem Couns/SocWrkr/HdTchr			\$0
	Teaching	MTA0127010	Teacher-Elementary K-3	23101180-90	7.50	\$972,555
			Teacher-Elementary 4-5	23101190	2.50	\$324,185
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MTS21273R0	Teacher-Special Education	23301240	1.40	\$178,794
			Special Ed Asst/ISE	39106860	3.00	\$218,346
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	ng (FTE) Allocation	19.10	\$2,325,530
Non-Staff A		NATA 0107010		202205 42		¢ 4 700
1000	Teaching	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,306
	Special Ed	MTS21263R0	Special Ed Therapy Supplies	5610		\$310
		MTS21273R0	Special Ed Supplies	5610		\$1,070
			IEP Writing Stipend	20220640		\$4,364
	Sped Presch	MTS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$130
	<u> </u>	N 4T 4	Bilingual Textual Materials	5641		\$100
	Per Pupil	MTAxxxxxx	Per Student Discretionary Allo			\$13,036
	EquityDollars	MTFxxxxxx	Per Student-in-poverty based	Allocation		\$3,844
	Other Alloc.	MTA0123010	Head Start Administration			\$0
		MTA0123010	Preschool Administration	2002		\$0 ¢2,500
	<u></u>	MTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MTExxxx010	Above Model Discretionary	8888 n-Staff Allocations		\$0 <b>\$37,459</b>
			Total Nor			\$57,459
Title I & Lea	rning Assistance F	Program (I AP)				
1A28	LAP	MTR55274B0	LAP - Instruction		0.20	\$25,935
		MTR55274N0	LAP - High Poverty LAP		0.20	¢23,355 \$0
1C01	Title I	MTR5127AY0	Title I - Instruction			\$0
1001	The T	MTR5131AJ0	Title I - Professional Develop	ment		\$0 \$0
		MTR5127AZ0	Title I - Parent	inent		\$0 \$0
		WITTO TETRES		Total Title I & LAP	0.20	\$25,935
					0.20	
Allocated - E	Budgeted Centrall	v				
1000	Health Svcs	*	Nurse		0.20	\$25,253
				Sudgeted Centrally	0.20	\$25,253
			Total Allocat	tions	19.50	\$2,414,177

Tier 4

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# Montlake Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL							ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	41	2	-	-	-	Resource	0.4	-
1	43	3	-	2	-	Access K-5	1.0	3.0
2	39	1	-	3	1	Soc/Emotional	-	-
3	38	2	-	2	3	Focus	-	-
4	37	1	-	2	2	Distinct	-	-
5	29	1	-	4	1	Med Fragile	-	-
Total	227	10	-	13	7	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# MT -- Montlake Elem Allocations Above Weighted Staffing Standards

Org Code	МТ					
Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
### **North Beach Elem**

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000			Librarian Elementary	24101710		¢74700
1000	Library Prins Office	NBA0122010 NBA0123010	Librarian-Elementary	24101710 22101754	0.50	\$74,789 \$209,193
	Prins Office	NDA0125010	Principal - Elem Assistant Principal	22201058	0.50	\$209,195 \$92,817
			Admin Secretary-Elementary	39406057	1.00	\$92,617 \$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	NBA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$05,050
	Teaching	NBA0124010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
	reaching	ND/ OTEFOID	Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190	2.50	\$0
			House Administrator	24001700		\$0 \$0
	Special Ed	NBS21273R0	Teacher-Special Education	23301240	4.40	\$561,924
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	38.30	\$4,466,740
Non-Staff Al				222225 42		¢ 4 700
1000	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	<u> </u>	NIDCOLOCODO	Copier	0510		\$11,837
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$820
		NBS21273R0	Special Ed Supplies	5610		\$3,270
		NIDC0107040	IEP Writing Stipend	20220640		\$13,716
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$1,150 \$2,117
	Dilling and a		IEP Writing Stipend	20220640 3062		\$3,117
	Bilingual	NBT6527010	Translation & Interpretation Bilingual Textual Materials	5641		\$234 \$180
	Per Pupil	NBAxxxxxx	Per Student Discretionary Alloc			\$17,978
	EquityDollars	NBFxxxxxx	Per Student-in-poverty based			\$8,393
	Other Alloc.	NBA0123010	Head Start Administration	Allocation		\$0,393 \$0
	Other Anot.	NBA0123010 NBA0123010	Preschool Administration			\$34,815
		NBE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NBExxxx010	Above Model Discretionary	8888		\$0
	Aboveniodei	INDEXXX010		Staff Allocations		\$104,809
Title I & Lea	ning Assistance I	Program (LAP)				
1A28	LAP	NBR55274B0	LAP - Instruction		0.20	\$25,935
		NBR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0
		NBR5131AJ0	Title I - Professional Developm	ent		\$0
		NBR5127AZ0	Title I - Parent			\$0
			Te	otal Title I & LAP	0.20	\$25,935
Allocated - P	udgeted Centrall	v				
1000	Health Svcs	Ť	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				- •		
						<b>.</b>
			Total Allocatio	ons	38.80	\$4,635,364

Tier 4

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### North Beach Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	D ENROLLME	NT FOR WSS N	<b>NODEL</b>		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	77	4	-	4	1	Resource	1.4	-
1	57	3	-	4	2	Access K-5	1.0	3.0
2	54	4	-	6	3	Soc/Emotional	-	-
3	73	5	-	7	7	Focus	2.0	4.0
4	60	2	-	5	6	Distinct	-	-
5	48	-	-	4	8	Med Fragile	-	-
Total	369	18	-	30	27	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

### NB -- North Beach Elem Allocations Above Weighted Staffing Standards

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

HiPov1	-	-	Tier 3	-	Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	NGA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	NGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	7.50	\$972,555
			Teacher-Elementary 4-5	23101190	2.50	\$324,185
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$C
	<u> </u>	N.C.C.1.22280	House Administrator	24001700	2.00	\$0
	Special Ed	NGS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
			Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	3.00	\$429,813
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$C
			Total Staffing	g (FTE) Allocation	22.50	\$2,857,692
Non-Staff Al	locations					
1000	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,603
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$340
		NGS21273R0	Special Ed Supplies	5610		\$1,160
			IEP Writing Stipend	20220640		\$6,235
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$C
			IEP Writing Stipend	20220640		\$C
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,404
			Bilingual Textual Materials	5641		\$3,180
	Per Pupil	NGAxxxxxx	Per Student Discretionary Allo	cation		\$9,719
	EquityDollars	NGFxxxxxxx	Per Student-in-poverty based	Allocation		\$40,727
	Other Alloc.	NGA0123010	Head Start Administration			\$6,000
		NGA0123010	Preschool Administration			\$C
		NGE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NGExxxx010	Above Model Discretionary	8888		\$C
			Total Non	-Staff Allocations		\$84,667
litle I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	NGR55274B0	LAP - Instruction		0.50	\$64,837
		NGR55274N0	LAP - High Poverty LAP			\$69,525
1C01	Title I	NGR5127AY0	Title I - Instruction			\$87,480
		NGR5131AJ0	Title I - Professional Developm	ient		\$9,720
		NGR5127AZ0	Title I - Parent			\$2,117
		110101217120		otal Title I & LAP	0.50	\$233,679
Allocated - R	udgeted Centrall	v				
<u>4посатеа - в</u> 1000	Health Svcs	£	Nurse		0.20	\$25,253
			Total Allocated/Bu	udgeted Centrally	0.20	\$25,253
			Total Allocati	ons	23.20	\$3,201,291

2021-22 Budget Allocation

# Northgate Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	47	22	7	21	1	Resource	1.0	1.0
1	31	11	7	21	1	Access K-5	-	-
2	33	11	7	20	1	Soc/Emotional	1.0	1.0
3	25	9	5	32	6	Focus	-	-
4	33	9	7	24	3	Distinct	-	-
5	33	6	7	26	4	Med Fragile	-	-
Total	202	68	40	144	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# NG -- Northgate Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc 1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$74,789
1000	Prins Office	OHA0123010	Principal - Elem	22101754	1.00	\$209,19
		011/10125010	Assistant Principal	22201058	1.00	\$185,63
			Admin Secretary-Elementary	39406057	1.00	\$89,68
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	OHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,64
	Teaching	OHA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,204,45
	5		Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$
	Special Ed	OHS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.00	\$286,542
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	46.50	\$5,629,935
Non-Staff All	ocations					
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,79
	-		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,52 <sup>-</sup>
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$940
		OHS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,46
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,11
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,67
			Bilingual Textual Materials	5641		\$1,290
	Per Pupil	OHAxxxxxxx	Per Student Discretionary Alloc	ation		\$24,243
	EquityDollars	OHFxxxxxxx	Per Student-in-poverty based	Allocation		\$75,653
	Other Alloc.	OHA0123010	Head Start Administration			\$8,550
		OHA0123010	Preschool Administration			\$34,815
		OHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OHExxxx010	Above Model Discretionary	8888		\$(
			Total Non-	Staff Allocations		\$188,904
	ning Assistance F	-				
1A28	LAP	OHR55274B0	LAP - Instruction		0.50	\$64,837
		OHR55274N0	LAP - High Poverty LAP			\$141,682
1C01	Title I	OHR5127AY0	Title I - Instruction			\$144,936
		OHR5131AJ0	Title I - Professional Developm	ent		\$16,104
		OHR5127AZ0	Title I - Parent	otal Title I & LAP	0.50	\$2,718 <b>\$370,27</b> 7
					0.50	<del>0510,</del> 211
<u>Allocated - Bu</u> 1000	udgeted Centrall Health Svcs	У	Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,500 \$50,506
				-		

2021-22 Schools' Allocations

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# Olympic Hills Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLME	NT FOR WSS N	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	89	27	-	31	1	Resource	1.0	-
1	73	19	-	44	-	Access K-5	1.0	4.0
2	80	27	-	42	2	Soc/Emotional	-	-
3	74	20	-	45	3	Focus	2.0	4.0
4	63	14	-	52	2	Distinct	-	-
5	76	22	-	50	10	Med Fragile	-	-
Total	455	129	-	264	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
								-

# OH -- Olympic Hills Elem Allocations Above Weighted Staffing Standards

Org Code	ОН					
Madal an Abaua	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	Date	Budget item	Funding Source	Reason	Reasonz	Sumorre

### **Olympic View Elem**

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### 2021-22 Budget Allocation

A I			Dist		الممغ
AI	locat	ions	DIST	ribu	tea

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	OVA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	OVA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	OVA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,620,925
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OVS21273R0	Teacher-Special Education	23301240	2.60	\$332,046
			Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	OVS21273A0	Teacher-Sped Preschool	23301240		\$0
		0. 7. 6 0 0 0 0 0	Sped Preschool Asst/ISE	39106860	1.00	\$0
	Bilingual	OVT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925
	AboveModel	OVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.30	\$3,932,641
Non-Staff Al						* - = = =
1000	Teaching	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,872
	Special Ed	OVS21263R0	Special Ed Therapy Supplies	5610		\$520
		OVS21273R0	Special Ed Supplies	5610		\$2,100
		01/00107040	IEP Writing Stipend	20220640		\$8,105
	Sped Presch	OVS21273A0	Special Ed Supplies	5610		\$0
		0) (76507040	IEP Writing Stipend	20220640		\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062		\$1,079
		0.44	Bilingual Textual Materials	5641		\$830
	Per Pupil	OVAxxxxxx	Per Student Discretionary Alloc			\$20,913
	EquityDollars	OVFxxxxxx	Per Student-in-poverty based	Allocation		\$42,798
	Other Alloc.	OVA0123010	Head Start Administration			\$0
		OVA0123010	Preschool Administration	2062		\$0
		OVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OVExxxx010	Above Model Discretionary	8888		\$0
			Iotal Non-	Staff Allocations		\$95,516
	ming Assistance P	-			0.75	¢07.250
1A28	LAP	OVR55274B0	LAP - Instruction		0.75	\$97,256
1.504		OVR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	OVR5127AY0	Title I - Instruction			\$75,096
		OVR5131AJ0	Title I - Professional Developme	ent		\$8,344
		OVR5127AZ0	Title I - Parent			\$2,310
			Тс	otal Title I & LAP	0.75	\$183,006
	udgeted Centrall	Y	Nume		0.00	A 3 7 0 0 0
1000	Health Svcs		Nurse	1	0.30	\$37,880
			Total Allocated/Bue	ageted Centrally	0.30	\$37,880
			Total Allas d		22.25	¢4.040.040
			Total Allocatio	ins	33.35	\$4,249,043

- Tier 4

# Olympic View Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLMI	ENT FOR WSS M	NODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	65	18	-	20	1	Resource	0.6	1.0
1	62	12	-	30	1	Access K-5	-	-
2	81	25	-	20	1	Soc/Emotional	-	-
3	59	6	-	19	-	Focus	2.0	4.0
4	52	11	-	31	2	Distinct	-	-
5	62	11	-	29	5	Med Fragile	-	-
Total	381	83	-	149	10	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# OV -- Olympic View Elem Allocations Above Weighted Staffing Standards

Org Code	OV					
Medel or Abov	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	Budget item	Funding Source	Reason	Reasonz	Sunorre

Queen An	ne Elem Option		Tier 4	2021		t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations		•			
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	QAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066
			Teacher-Elementary 4-5	23101190	2.00	\$259,348
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0 ¢0
	Constal Ed	0460107000	House Administrator	24001700	1.00	\$0
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.00	\$127,710
		0460107040	Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240		\$0 ¢0
	<u></u>	0476507010	Sped Preschool Asst/ISE	39106860	0.00	\$0
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	17.70	\$0
			i otai Staffing	(FTE) Allocation	17.70	\$2,258,556
Non-Staff All		0 4 4 0 4 0 7 0 4 0		222225 12		¢ 4 700
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,067
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$190
		QAS21273R0	Special Ed Supplies	5610		\$150
			IEP Writing Stipend	20220640		\$3,117
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$130
			Bilingual Textual Materials	5641		\$100
	Per Pupil	QAAxxxxxxx	Per Student Discretionary Alloc			\$12,275
	EquityDollars	QAFxxxxxxx	Per Student-in-poverty based	Allocation		\$4,391
	Other Alloc.	QAA0123010	Head Start Administration			\$0
		QAA0123010	Preschool Administration			\$0
		QAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	QAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$35,719
	ning Assistance I	-				
1A28	LAP	QAR55274B0	LAP - Instruction		0.20	\$25,935
		QAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0
		QAR5131AJ0	Title I - Professional Developm	ent		\$0
		QAR5127AZ0	Title I - Parent	otal Title I & LAP	0.20	\$0 <b>\$25,935</b>
					0.20	
<u>Allocated - Βι</u> 1000	udgeted Centrall Health Svcs	У	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253 \$25,253
			Total Allocatio	-	18.10	\$2,345,463

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### Queen Anne Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECTI	ED ENROLLMI	ENT FOR WSS M	NODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	2	-	3	1	Resource	1.0	1.0
1	44	2	-	4	1	Access K-5	-	-
2	34	3	-	4	3	Soc/Emotional	-	-
3	45	2	-	1	5	Focus	-	-
4	33	1	-	1	1	Distinct	-	-
5	19	-	-	3	4	Med Fragile	-	-
Total	227	10	-	16	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

### QA -- Queen Anne Elem Allocations Above Weighted Staffing Standards

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

HiPov1	iew Liem	-	Tier 2	2021	-	t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-	·		
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	RVA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	RVA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,740
			Teacher-Elementary 4-5	23101190	3.00	\$389,022
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190	2.00	\$C
			House Administrator	24001700		\$0 \$0
	Special Ed	RVS21273R0		23301240	1.40	\$178,794
	Special Eu	RV321273RU	Teacher-Special Education			
	Current Duranth	DV(C2127240	Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301240		\$C
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925
	AboveModel	RVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	23.10	\$2,912,200
Non-Staff Al	locations					
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	1010127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,431
	Special Ed	RVS21263R0	•	5610		\$9,431
	Special Eu		Special Ed Therapy Supplies			
		RVS21273R0	Special Ed Supplies	5610		\$1,040
			IEP Writing Stipend	20220640		\$4,364
	Sped Presch	RVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$C
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$962
			Bilingual Textual Materials	5641		\$740
	Per Pupil	RVAxxxxxx	Per Student Discretionary Allo	cation		\$11,092
	EquityDollars	RVFxxxxxx	Per Student-in-poverty based	Allocation		\$48,304
	Other Alloc.	RVA0123010	Head Start Administration			\$C
		RVA0123010	Preschool Administration			\$C
		RVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RVExxxx010	Above Model Discretionary	8888		\$C
			Total Non-	Staff Allocations		\$85,362
	rning Assistance F	-			0.50	¢ < 4 0 2 7
1A28	LAP	RVR55274B0	LAP - Instruction		0.50	\$64,837
		RVR55274N0	LAP - High Poverty LAP			\$78,956
1C01	Title I	RVR5127AY0	Title I - Instruction			\$103,716
		RVR5131AJ0	Title I - Professional Developm	ient		\$11,524
		RVR5127AZ0	Title I - Parent			\$2,082
			Т	otal Title I & LAP	0.50	\$261,115
Allocated - B	udgeted Centrall	Y				
1000	Health Svcs	-	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocati	ons	23.80	\$3,283,930

**Rainier View Elem** 

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2021-22 Budget Allocation

### Rainier View Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS M	NODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	65	24	-	25	1	Resource	0.4	-
1	38	11	-	33	-	Access K-5	-	-
2	39	12	-	25	-	Soc/Emotional	-	-
3	39	8	-	34	-	Focus	-	-
4	39	11	-	29	1	Distinct	1.0	2.0
5	34	8	-	26	2	Med Fragile	-	-
Total	254	74	-	172	4	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# RV -- Rainier View Elem Allocations Above Weighted Staffing Standards

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

Rising Sta HiPov2	ar Elem	-	Tier 1	202	1-22 Budge Allocati	t Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo				0.44.04.74.0	0.50	A 7 4 7 0 0
1000	Library Prins Office	VAA0122010 VAA0123010	Librarian-Elementary	24101710 22101754	0.50	\$74,789
	Prins Office	VAA0125010	Principal - Elem Assistant Principal	22201058	1.00	\$209,193 \$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	VAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
	5		Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$C
			House Administrator	24001700		\$C
	Special Ed	VAS21273R0	Teacher-Special Education	23301240	5.00	\$638,550
			Special Ed Asst/ISE	39106860	9.00	\$655,038
	Sped Presch	VAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$C
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	2.20	\$315,196
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$C
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	42.70	\$5,083,552
Ion-Staff Al	locations					
1000	Teaching	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,387
	Special Ed	VAS21263R0	Special Ed Therapy Supplies	5610		\$780
		VAS21273R0	Special Ed Supplies	5610		\$4,180
			IEP Writing Stipend	20220640		\$15,587
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$1,833
			Bilingual Textual Materials	5641		\$1,410
	Per Pupil	VAAxxxxxx	Per Student Discretionary Alloc			\$16,519
	EquityDollars	VAFxxxxxx	Per Student-in-poverty based	Allocation		\$76,906
	Other Alloc.	VAA0123010	Head Start Administration			\$(
		VAA0123010	Preschool Administration	2002		\$34,815
	Al NAl - l	VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VAExxxx010	Above Model Discretionary	8888 Staff Allocations		\$( \$175,983
						φ <b>11</b> 5,565
	rning Assistance F	-			. ==	*
1A28	LAP	VAR55274B0	LAP - Instruction		0.75	\$97,256
		VAR55274N0	LAP - High Poverty LAP			\$128,732
1C01	Title I	VAR5127AY0	Title I - Instruction			\$165,807
		VAR5131AJ0	Title I - Professional Developm	ent		\$18,423
		VAR5127AZ0	Title I - Parent Te	otal Title I & LAP	0.75	\$4,335 <b>\$414,553</b>
<u>Allocated - E</u> 1000	Budgeted Centrall Health Svcs	Y	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Total Allocatio	ons	43.75	\$5,711,968
						<i>43,1</i> 1,300

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# Rising Star Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLME	NT FOR WSS N	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	55	28	-	23	1	Resource	1.0	-
1	49	22	-	42	2	Access K-5	1.0	3.0
2	56	19	-	53	2	Soc/Emotional	-	-
3	63	24	-	44	5	Focus	3.0	6.0
4	51	23	-	52	5	Distinct	-	-
5	59	25	-	53	3	Med Fragile	-	-
Total	333	141	-	267	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
					,			-

# VA -- Rising Star Elem Allocations Above Weighted Staffing Standards

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

Roxhill El HiPov1		-	Tier 3		21-22 Budget Allocatio Allocations Distribute		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations						
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	RXA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	0.50	\$34,815	
	Counseling	RXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322	
	Teaching	RXA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066	
			Teacher-Elementary 4-5	23101190	3.00	\$389,022	
			Elem Teacher PCP	23403483	2.00	\$259,348	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	RXS21273R0	Teacher-Special Education	23301240	3.00	\$383,130	
	•		Special Ed Asst/ISE	39106860	5.00	\$363,910	
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	23301240		\$C	
	•		Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	1.00	\$143,271	
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$C	
	/ Boremouel		Above Model Other Staff	XXXXXXXX		\$C \$C	
				(FTE) Allocation	26.50	\$3,176,554	
			i otai Staring		20.50	<i>43,110,33</i> 4	
lon-Staff Al							
1000	Teaching	RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,104	
	Special Ed	RXS21263R0	Special Ed Therapy Supplies	5610		\$710	
		RXS21273R0	Special Ed Supplies	5610		\$2,150	
			IEP Writing Stipend	20220640		\$9,352	
	Sped Presch	RXS21273A0	Special Ed Supplies	5610		\$C	
			IEP Writing Stipend	20220640		\$C	
	Bilingual	RXT6527010	Translation & Interpretation	3062		\$858	
			Bilingual Textual Materials	5641		\$660	
	Per Pupil	RXAxxxxxx	Per Student Discretionary Allo	cation		\$15,177	
	EquityDollars	RXFxxxxxx	Per Student-in-poverty based	Allocation		\$42,059	
	Other Alloc.	RXA0123010	Head Start Administration			\$15,000	
		RXA0123010	Preschool Administration			\$C	
		RXE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	RXExxxx010	Above Model Discretionary	8888		\$0	
			,	Staff Allocations		\$100,369	
<b></b>	mina Assistance F	) 					
1A28	rning Assistance F LAP	RXR55274B0	LAP - Instruction		0.50	\$64,837	
TAZO	LAP				0.50		
4.004	7.41	RXR55274N0	LAP - High Poverty LAP			\$82,841	
1C01	Title I	RXR5127AY0	Title I - Instruction			\$82,471	
		RXR5131AJ0	Title I - Professional Developm	ient		\$9,164	
		RXR5127AZ0	Title I - Parent	otal Title I & LAP	0.50	\$2,416 <b>\$241,729</b>	
						<u>, , , , , , , , , , , , , , , , , , , </u>	
	udgeted Central	Y	N			*~= ~=-	
1000	Health Svcs		Nurse Total Allocated/Bu	daeted Centrally	0.20 0.20	\$25,253 <b>\$25,253</b>	
					0.20		
			Total Allocation	ons	27.20	\$3,543,905	
					_	-	

**Roxhill Elem** 

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2021-22 Budget Allocation

### Roxhill Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLME	INT FOR WSS M	<b>NODEL</b>		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	18	-	25	-	Resource	1.0	1.0
1	40	11	-	22	2	Access K-5	-	-
2	40	10	-	27	2	Soc/Emotional	-	-
3	42	12	-	23	5	Focus	-	-
4	34	9	-	30	-	Distinct	2.0	4.0
5	43	6	-	22	6	Med Fragile	-	-
Total	251	66	-	149	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# RX -- Roxhill Elem Allocations Above Weighted Staffing Standards

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

### Sacajawea Elem

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-			
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	SAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	SAA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$907,718
			Teacher-Elementary 4-5	23101190	2.00	\$259,348
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301240	2.00	\$255,420
			Sped Preschool Asst/ISE	39106860	4.00	\$291,128
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	31.10	\$3,422,887
Non-Staff Al	locations					
1000	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	5		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,005
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610		\$990
	•	SAS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	SAS21273A0	Special Ed Supplies	5610		\$2,300
	•		IEP Writing Stipend	20220640		\$6,235
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$403
	5		Bilingual Textual Materials	5641		\$310
	Per Pupil	SAAxxxxxxx	Per Student Discretionary Alloc	ation		\$9,428
	EquityDollars	SAFxxxxxxx	Per Student-in-poverty based			\$13,989
	Other Alloc.	SAA0123010	Head Start Administration			\$0
		SAA0123010	Preschool Administration			\$34,815
		SAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$99,423
11tle 1 & Leai 1A28	rning Assistance F	-			0.50	¢C4 027
IA28	LAP	SAR55274B0	LAP - Instruction		0.50	\$64,837
1.001	The	SAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SAR5127AY0	Title I - Instruction			\$0 ¢0
		SAR5131AJO	Title I - Professional Developm	ent		\$0 ¢0
	. <u></u>	SAR5127AZ0	Title I - Parent	otal Title I & LAP	0.50	\$0 <b>\$64,837</b>
					0.50	φ0 <del>4</del> ,057
Allocated - B	udgeted Centrall	Y				
1000	Health Svcs		Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocatio	ons	31.80	\$3,612,400

Tier 4

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# Sacajawea Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	D ENROLLM	ENT FOR WSS N	AODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	44	11	-	9	1	Resource	1.0	-
1	29	7	-	9	1	Access K-5	1.0	3.0
2	38	3	-	9	3	Soc/Emotional	-	-
3	32	7	-	7	2	Focus	1.0	2.0
4	28	1	-	7	5	Distinct	1.0	2.0
5	20	2	-	9	6	Med Fragile	-	-
Total	191	31	-	50	18	DHH	-	
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
						Spear Field SFF+	-	-

# SA -- Sacajawea Elem Allocations Above Weighted Staffing Standards

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

HiPov1	-	-	Tier 3		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	SPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,102,229
			Teacher-Elementary 4-5	23101190	2.50	\$324,185
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
	•		Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxx	0.00	\$0
	Abovemodel	51 200000	Above Model Other Staff	XXXXXXXX		\$0 \$0
				g (FTE) Allocation	25.60	\$2,997,517
<u>Ion-Staff Al</u> 1000	locations Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	3FA0127010		20220545		
			Elementary Stipend			\$2,000
	Consider Ed.	6062126200	Copier	0510		\$5,495
	Special Ed	SPS21263R0	Special Ed Therapy Supplies	5610		\$590
		SPS21273R0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$6,235
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$442
			Bilingual Textual Materials	5641		\$340
	Per Pupil	SPAxxxxxx	Per Student Discretionary Allo			\$11,635
	EquityDollars	SPFxxxxxx	Per Student-in-poverty based	Allocation		\$24,611
	Other Alloc.	SPA0123010	Head Start Administration			\$0
		SPA0123010	Preschool Administration			\$34,815
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SPExxxx010	Above Model Discretionary	8888		\$C
			Total Non	-Staff Allocations		\$98,879
itle I & Lear	ming Assistance F	Program (LAP)				
1A28	LAP	SPR55274B0	LAP - Instruction		0.40	\$51,870
		SPR55274N0	LAP - High Poverty LAP			\$C
1C01	Title I	SPR5127AY0	Title I - Instruction			\$44,505
		SPR5131AJ0	Title I - Professional Developm	nent		\$4,945
		SPR5127AZ0	Title I - Parent			\$937
				otal Title I & LAP	0.40	\$102,257
	udanted Controll	w.				
<u>апосатед - в</u> 1000	udgeted Centrall Health Svcs	Y	Nurse		0.20	\$25,253
			Total Allocated/Bu	udgeted Centrally	0.20	\$25,253
			Total Allocati	ons	26.20	\$3,223,906

Sand Point Elem

2021-22 Budget Allocation

### Sand Point Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS M	NODEL		PROJECTI	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	43	6	-	13	2	Resource	1.0	1.0
1	42	4	-	13	3	Access K-5	1.0	3.0
2	34	6	-	16	3	Soc/Emotional	-	-
3	30	6	-	10	1	Focus	-	-
4	28	7	-	14	3	Distinct	-	-
5	35	5	-	20	3	Med Fragile	-	-
Total	212	34	-	86	15	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

### SP -- Sand Point Elem Allocations Above Weighted Staffing Standards

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

HiPov1	-	-	Tier 3		Allocat	ions Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SOA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	SOA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,037,392
			Teacher-Elementary 4-5	23101190	2.00	\$259,348
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SOS21273R0	Teacher-Special Education	23301240	2.60	\$332,046
			Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	0.80	\$114,617
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	23.40	\$2,772,631
Non-Staff Al	locations					
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,109
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$450
	-	SOS21273R0	Special Ed Supplies	5610		\$2,090
			IEP Writing Stipend	20220640		\$8,105
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0
	-		IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$676
	-		Bilingual Textual Materials	5641		\$520
	Per Pupil	SOAxxxxxx	Per Student Discretionary Allo	cation		\$10,001
	EquityDollars	SOFxxxxxxx	Per Student-in-poverty based			\$30,279
	Other Alloc.	SOA0123010	Head Start Administration			\$0
		SOA0123010	Preschool Administration			\$0
		SOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SOExxxx010	Above Model Discretionary	8888		\$0
			,	-Staff Allocations		\$66,529
Title I & Leau	rning Assistance F	Program (I AP)				
1A28	LAP	SOR55274B0	LAP - Instruction		0.50	\$64,837
1720		SOR55274B0			0.50	
1C01	Title I	SOR55274N0 SOR5127AY0	LAP - High Poverty LAP Title I - Instruction			\$70,642 \$58,261
1001	mer	SOR5127A10	Title I - Professional Developm	aant		
			Title I - Parent	nent		\$6,474
		SOR5127AZ0		otal Title I & LAP	0.50	\$2,618 <b>\$202,832</b>
Alla						
<u>Allocated - B</u> 1000	Budgeted Centrall Health Svcs	Y	Nurse		0.20	\$25,253
			Total Allocated/Bu	udgeted Centrally	0.20	\$25,253
			Total Allocati	ions	24.10	\$3,067,245

Sanislo Elem

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2021-22 Budget Allocation

### Sanislo Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS M	NODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	41	9	-	10	-	Resource	0.6	1.0
1	29	6	-	19	1	Access K-5	-	-
2	32	12	-	25	2	Soc/Emotional	-	-
3	36	13	-	18	-	Focus	2.0	4.0
4	28	9	-	9	3	Distinct	-	-
5	21	3	-	26	3	Med Fragile	-	-
Total	187	52	-	107	9	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# SO -- Sanislo Elem Allocations Above Weighted Staffing Standards

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

### **Stevens Elem**

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2021-22 Budget Allocation Revised as of 3/1/2021

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	STA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$(
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	STA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	STA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$713,207
			Teacher-Elementary 4-5	23101190	2.50	\$324,185
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$(
			House Administrator	24001700		\$0
	Special Ed	STS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301240		\$C
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	20.80	\$2,482,248
Non-Staff Al		CT 4 01 0 7 0 1 0		20220542		¢ 4 700
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,122
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$300
		STS21273R0	Special Ed Supplies	5610		\$3,080
			IEP Writing Stipend	20220640		\$11,222
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	STT6527010	Translation & Interpretation	3062		\$156
			Bilingual Textual Materials	5641		\$120
	Per Pupil	STAxxxxxx	Per Student Discretionary Allo			\$9,745
	EquityDollars	STFxxxxxx	Per Student-in-poverty based	Allocation		\$16,824
	Other Alloc.	STA0123010	Head Start Administration			\$0
		STA0123010	Preschool Administration			\$0
		STE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	STExxxx010	Above Model Discretionary	8888		\$0
			Total Non	-Staff Allocations		\$55,868
	ning Assistance F		LAD Instruction		0.75	¢07.254
1A28	LAP	STR55274B0	LAP - Instruction		0.75	\$97,256
1001	Title I	STR55274N0	LAP - High Poverty LAP			\$(
1C01	Title I	STR5127AY0	Title I - Instruction			\$(
		STR5131AJ0	Title I - Professional Developr	nent		\$(
	. <u></u>	STR5127AZ0	Title I - Parent			\$(
			1	Fotal Title I & LAP	0.75	\$97,256
Allocated - R	udgeted Centrall	v				
1000	Health Svcs	+	Nurse		0.20	\$25,253
			Total Allocated/B	udgeted Centrally	0.20	\$25,253
			<b></b>	JJ		
			Total Allocat	ions	21.75	\$2,660,625
					-	_

Tier 4

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### Stevens Elem 2021-22 Enrollment Projections

### Revised as of 3/1/2021

	PROJECT	ED ENROLLMI	ENT FOR WSS M	NODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	1	Tchrs	IA's
К	39	-	-	4	1	Resource	0.6	-
1	22	1	-	11	1	Access K-5	1.0	3.0
2	31	4	-	8	1	Soc/Emotional	2.0	1.0
3	28	2	-	11	1	Focus	-	-
4	34	2	-	15	2	Distinct	-	-
5	30	3	-	9	2	Med Fragile	-	-
Total	184	12	-	58	8	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

Org Code	ST					
Model or Above	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
MODEL OF ADOVE	Date	Dugornom	<u>runung oouroo</u>	<u></u>		

### **Thurgood Marshall Elem**

2021-22 Budget Allocation
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inargood	hurgood Marshall Elem		Z021-22 Budget Al   Tier 4   Allocations I			
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	cations		-			
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$74,78
	Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,63
			Admin Secretary-Elementary	39406057	1.00	\$89,68
			Elementary School Assistant	39406332	1.00	\$69,63
	Counseling	TMA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,32
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,815,43
	5		Teacher-Elementary 4-5	23101190	6.00	\$778,044
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190	0.50	\$62,32
			House Administrator	24001700	0.50	\$02,52
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.40	\$689,634
	Special Eu	110132127310	Special Ed Asst/ISE	39106860	7.00	\$509,474
	Cued Dueseh	TMS21273A0				\$127,71
	Sped Presch	1101521273AU	Teacher-Sped Preschool Sped Preschool Asst/ISE	23301240	1.00	
	<b>D</b> 'l'	TN 476507010	,	39106860	2.00	\$145,564
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	0.80	\$114,61
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxx		\$
			Above Model Other Staff	XXXXXXXX		\$
			Total Staffing	g (FTE) Allocation	44.70	\$5,323,07
lon-Staff Al	locations					
1000	Teaching	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,79
			Elementary Stipend	20220599		\$2,00
			Copier	0510		\$10,98
	Special Ed	TMS21263R0	Special Ed Therapy Supplies	5610		\$1,07
	•	TMS21273R0	Special Ed Supplies	5610		\$4,240
			IEP Writing Stipend	20220640		\$16,83
	Sped Presch	TMS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,11
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$61
	Biniguai	11110527010	Bilingual Textual Materials	5641		\$470
	Per Pupil	TMAxxxxxx	Per Student Discretionary Allo			\$25,453
		TMFxxxxxx	•			\$45,28
	EquityDollars		Per Student-in-poverty based	Allocation		
	Other Alloc.	TMA0123010	Head Start Administration			\$(
		TMA0123010	Preschool Administration			\$34,81
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	TMExxxx010	Above Model Discretionary	8888 -Staff Allocations		\$( \$153,327
						Ψ155,521
	ning Assistance F	-				
1A28	LAP	TMR55274B0	LAP - Instruction		0.75	\$97,256
		TMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	TMR5127AY0	Title I - Instruction			\$78,705
		TMR5131AJ0	Title I - Professional Developm	nent		\$8,745
		TMR5127AZ0	Title I - Parent			\$2,954
			Т	otal Title I & LAP	0.75	\$187,660
<u>Alloc</u> ated - B	udgeted Centrall	Y				
1000	Health Svcs	-	Nurse		0.40	\$50,50
			Total Allocated/Bu	udgeted Centrally	0.40	\$50,506
			Total Allocati	ons	45.85	\$5,714,572

# Thurgood Marshall Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLM	PROJECTE	D SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	48	12	-	15	1	Resource	1.4	1.0
1	46	6	-	23	2	Access K-5	-	-
2	89	7	-	33	3	Soc/Emotional	-	-
3	100	10	-	32	6	Focus	2.0	4.0
4	86	7	-	24	7	Distinct	2.0	2.0
5	82	5	-	32	5	Med Fragile	-	-
Total	451	47	-	159	24	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# DE -- Thurgood Marshall Elem Allocations Above Weighted Staffing Standards

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

Thornton	Creek Elem		Tier 4	202	21-22 Budge	t Allocation
		· ·				
Fund Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	DEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,009,947
			Teacher-Elementary 4-5	23101190	7.50	\$972,555
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	23301240	5.40	\$689,634
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$C
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$C
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	45.30	\$5,511,743
Non-Staff Al	locations					
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,79
	5		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,699
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$1,000
		DES21273R0	Special Ed Supplies	5610		\$3,490
			IEP Writing Stipend	20220640		\$16,833
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	DET6527010	Translation & Interpretation	3062		\$273
			Bilingual Textual Materials	5641		\$210
	Per Pupil	DEAxxxxxxx	Per Student Discretionary Alloc	ation		\$30,883
	EquityDollars	DEFxxxxxx	Per Student-in-poverty based	Allocation		\$11,662
	Other Alloc.	DEA0123010	Head Start Administration			\$0
		DEA0123010	Preschool Administration			\$34,815
		DEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DEExxxx010	Above Model Discretionary	8888		\$(
			Total Non-	Staff Allocations		\$124,431
	rning Assistance F	-				
1A28	LAP	DER55274B0	LAP - Instruction		0.20	\$25,935
		DER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DER5127AY0	Title I - Instruction			\$C
		DER5131AJ0	Title I - Professional Developm	ent		\$0
		DER5127AZ0	Title I - Parent	otal Title I & LAP	0.20	\$( <b>\$25,93</b> 5
<u>Allocated - B</u> 1000	Budgeted Centrall Health Svcs	Y	Nurse		0.40	
1000	nediui SVCS		Total Allocated/Bu	dgeted Centrally	0.40	\$50,506 <b>\$50,506</b>
				-gette echtruny		<del></del>
			Total Allocatio	ons	45.90	\$5,712,615
					-5.50	<i>43,112,013</i>

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### Thornton Creek Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECTI	PROJECTE	D SPECIAL ED S	TAFFING				
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource	]	Tchrs	IA's
К	78	8	-	8	2	Resource	2.4	-
1	78	5	-	5	2	Access K-5	1.0	3.0
2	70	2	-	6	6	Soc/Emotional	-	-
3	101	2	-	6	6	Focus	-	-
4	101	3	-	10	15	Distinct	2.0	4.0
5	99	1	-	6	18	Med Fragile	-	-
Total	527	21	-	41	49	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

# TO -- Thornton Creek Elem Allocations Above Weighted Staffing Standards

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

### View Ridge Elem

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo				24404740	0.50	* 7 4 700
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	VRA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	Constant	VDA0124010	Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	VRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	12.50	\$0
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,620,925
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
	<u> </u>	1000107000	House Administrator	24001700	2.00	\$0
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
	<u> </u>	1000107010	Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$C
			Total Staffing	(FTE) Allocation	32.90	\$3,998,782
Non-Staff Al	locations					
1000	Teaching	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	<b>.</b> .		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,030
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610		\$650
		VRS21273R0	Special Ed Supplies	5610		\$2,180
		VIGETETSIL	IEP Writing Stipend	20220640		\$9,352
	Sped Presch	VRS21273A0	Special Ed Supplies	5610		\$0
	Spearresen	VIGETETSING	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	VRT6527010	Translation & Interpretation	3062		\$312
	Diniguai	VICTOSETOTO	Bilingual Textual Materials	5641		\$240
	Per Pupil	VRAxxxxxx	Per Student Discretionary Alloc			\$22,260
	EquityDollars	VRFxxxxxx	Per Student-in-poverty based			\$9,995
	Other Alloc.	VRA0123010	Head Start Administration	Allocation		\$0 \$0
	Other Alloc.	VRA0123010 VRA0123010	Preschool Administration			\$C \$C
		VRE0123010	SAEOP Peak-load Allocation	3062		\$0 \$2,500
	AboveModel	VRExxxx010	Above Model Discretionary	8888		\$C
	Abovelviodei	VREXXXUTU	,	Staff Allocations		پو \$65,318
	ning Assistance F					
1A28	LAP	VRR55274B0	LAP - Instruction		0.20	\$25,935
		VRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	VRR5127AY0	Title I - Instruction			\$0
		VRR5131AJ0	Title I - Professional Developm	ient		\$C
		VRR5127AZ0	Title I - Parent			\$0
			Te	otal Title I & LAP	0.20	\$25,935
Allocated - P	udgeted Centrall	v				
1000	Health Svcs	¥	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Total Allocatio	ons	33.40	\$4,127,915
					55.40	φ <del>4</del> , 127, 913

Tier 4

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# View Ridge Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	88	6	-	4	1	Resource	1.0	1.0
1	57	4	-	9	1	Access K-5	-	-
2	54	5	-	4	1	Soc/Emotional	-	-
3	69	3	-	5	7	Focus	2.0	4.0
4	70	4	-	7	3	Distinct	-	-
5	74	2	-	6	5	Med Fragile	-	-
Total	412	24	-	35	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# VR -- View Ridge Elem Allocations Above Weighted Staffing Standards

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

### **Viewlands Elem**

2021-22	<b>Budget</b>	Allocation
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			Tier 4	2021	J2 I-22 Budget Allocation Revised as of 3/1/2021		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	<u>cations</u>						
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058		\$C	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	VLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322	
	Teaching	VLA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,491,251	
			Teacher-Elementary 4-5	23101190	3.50	\$453,859	
			Elem Teacher PCP	23403483	2.50	\$324,185	
			Certificated Core	23101190		\$C	
			House Administrator	24001700		\$0	
	Special Ed	VLS21273R0	Teacher-Special Education	23301240	3.00	\$383,130	
			Special Ed Asst/ISE	39106860	4.00	\$291,128	
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301240		\$0	
	-		Sped Preschool Asst/ISE	39106860		\$C	
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	1.00	\$143,271	
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxx		\$C	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing	g (FTE) Allocation	29.50	\$3,592,446	
lan Staff All							
<u>Non-Staff Al</u> 1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
1000	reaching	12/012/010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,422	
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$630	
	Special Lu	VLS21203R0		5610		\$2,170	
		VL321275RU	Special Ed Supplies	20220640		\$2,170	
	Croad Dreadh	V/I C21272A0	IEP Writing Stipend	5610		¢۶,552 \$0	
	Sped Presch	VLS21273A0	Special Ed Supplies				
	Diliment	V/I TCE 27010	IEP Writing Stipend	20220640		\$0 ¢754	
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$754 ¢500	
	<b>.</b>		Bilingual Textual Materials	5641		\$580	
	Per Pupil	VLAxxxxxx	Per Student Discretionary Allo			\$19,919	
	EquityDollars	VLFxxxxxx	Per Student-in-poverty based	Allocation		\$30,714	
	Other Alloc.	VLA0123010	Head Start Administration			\$C	
		VLA0123010	Preschool Administration			\$C	
		VLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	VLExxxx010	Above Model Discretionary	8888 Staff Allocations		\$0 \$79,840	
						\$79,040	
	ning Assistance F						
1A28	LAP	VLR55274B0	LAP - Instruction		0.75	\$97,256	
		VLR55274N0	LAP - High Poverty LAP			\$C	
1C01	Title I	VLR5127AY0	Title I - Instruction			\$0	
		VLR5131AJ0	Title I - Professional Developm	ient		\$C	
		VLR5127AZ0	Title I - Parent			\$C	
			T	otal Title I & LAP	0.75	\$97,256	
Allocated - B	udgeted Centrall	v					
1000	Health Svcs	÷	Nurse		0.30	\$37,880	
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880	
			Total Allocation	ons	30.55	\$3,807,422	
					-	_	

# Viewlands Elem 2021-22 Enrollment Projections

### Revised as of 3/1/2021

PROJECTED ENROLLMENT FOR WSS MODEL							ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	76	15	-	18	2	Resource	1.0	1.0
1	52	11	-	28	2	Access K-5	-	-
2	45	10	-	14	5	Soc/Emotional	-	-
3	62	7	-	21	3	Focus	-	-
4	52	11	-	13	1	Distinct	2.0	3.0
5	39	4	-	17	4	Med Fragile	-	-
Total	326	58	-	111	17	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

### Wedgwood Elem

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2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	WDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700	1.50	\$0
	Special Ed	WDS21273R0	Teacher-Special Education	23301240	1.60	\$204,336
			Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	28.00	\$3,508,825
Ion-Staff Al	locations					
1000	Teaching	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	WDA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$2,000 \$8,677
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610		\$300
	Special Lu	WDS21203R0 WDS21273R0	Special Ed Supplies	5610		\$300 \$1,100
		WD321273R0		20220640		\$4,988
	Sped Presch	WDS21273A0	IEP Writing Stipend	5610		\$4,988 \$0
	Sped Presch	WD321273A0	Special Ed Supplies IEP Writing Stipend	20220640		\$0 \$0
	Pilingual	WDT6527010		3062		\$0
	Bilingual	WDT6527010	Translation & Interpretation	5641		\$299 \$230
	Dor Dunil	WDAxxxxxx	Bilingual Textual Materials			\$23,320
	Per Pupil		Per Student Discretionary Allo			\$23,320 \$7,815
	EquityDollars	WDFxxxxxx	Per Student-in-poverty based	Allocation		
	Other Alloc.	WDA0123010	Head Start Administration			\$0 ¢0
		WDA0123010	Preschool Administration	2002		\$0 ¢2,500
	Ab	WDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WDExxxx010	Above Model Discretionary	8888 -Staff Allocations		\$0 <b>\$56,028</b>
						450,020
itle I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	WDR55274B0	LAP - Instruction		0.20	\$25,935
		WDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WDR5127AY0	Title I - Instruction			\$0
		WDR5131AJ0	Title I - Professional Developm	nent		\$0
		WDR5127AZ0	Title I - Parent			\$0
			Т	otal Title I & LAP	0.20	\$25,935
	udgeted Centrall	х				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu		0.30	\$37,880
			Total Allocation	ons	28.50	\$3,628,668

Tier 4

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# Wedgwood Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	PROJECT	ED SPECIAL ED S	TAFFING				
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	65	3	-	2	1	Resource	0.6	1.0
1	59	3	-	4	1	Access K-5	-	-
2	71	10	-	3	-	Soc/Emotional	-	-
3	61	1	-	7	-	Focus	-	-
4	72	3	-	5	4	Distinct	1.0	1.0
5	68	3	-	6	4	Med Fragile	-	-
Total	396	23	-	27	10	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

# WD -- Wedgwood Elem Allocations Above Weighted Staffing Standards

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

West Sea HiPov2	HiPov2		Tier 3	2021	2021-22 Budget Allocation Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations		-				
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	1.00	\$185,634	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	HPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,880,273	
	<b>y</b>		Teacher-Elementary 4-5	23101190	4.50	\$583,533	
			Elem Teacher PCP	23403483	3.00	\$389,022	
			Certificated Core	23101190	0.00	¢000,0 <u>=</u> \$0	
			House Administrator	24001700		\$C \$C	
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	3.60	\$459,756	
	Special Lu	1152127510	•	39106860	7.00		
	Sped Presch	HPS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	23301240	1.00	\$509,474	
	Spea Presch	HP521273AU			1.00	\$127,710	
	Dilling and a		Sped Preschool Asst/ISE	39106860	1.00	\$C	
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	1.80	\$257,888	
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$C	
			Above Model Other Staff	XXXXXXXX		\$C	
			Total Staffing	g (FTE) Allocation	40.90	\$4,961,234	
Non-Staff Al	locations						
1000	Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
	5		Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,018	
	Special Ed	HPS21263R0	Special Ed Therapy Supplies	5610		\$670	
		HPS21273R0	Special Ed Supplies	5610		\$3,130	
		1152127510	IEP Writing Stipend	20220640		\$3,130	
	Sped Presch	HPS21273A0	Special Ed Supplies	5610		\$1,150	
	speu Presch	HF321273A0					
	Dilling and a		IEP Writing Stipend	20220640		\$3,117	
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$1,547	
			Bilingual Textual Materials	5641		\$1,190	
	Per Pupil	HPAxxxxxx	Per Student Discretionary Allo			\$18,363	
	EquityDollars	HPFxxxxxx	Per Student-in-poverty based	Allocation		\$88,290	
	Other Alloc.	HPA0123010	Head Start Administration			\$6,000	
		HPA0123010	Preschool Administration			\$34,815	
		HPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HPExxxx010	Above Model Discretionary	8888		\$C	
			Total Non-	-Staff Allocations		\$190,811	
Title I & Lear	ning Assistance F	Program (LAP)					
1A28	LAP	HPR55274B0	LAP - Instruction		0.75	\$97,256	
		HPR55274N0	LAP - High Poverty LAP			\$138,322	
1C01	Title I	HPR5127AY0	Title I - Instruction			\$234,990	
		HPR5131AJ0	Title I - Professional Developm	ent		\$26,110	
		HPR5127AZ0	Title I - Parent			\$6,052	
		TITINGTETRED		otal Title I & LAP	0.75	\$502,730	
<u>Allocated - B</u> 1000	udgeted Centrall Health Svcs	У	Nurse		0.30	\$37,880	
1000	<u></u>		Total Allocated/Bu	dgeted Centrally	0.30	\$37,880	
				- •			
			Total Allocatio	ons	41.95	¢5 602 6FF	
					41.95	\$5,692,655	

### West Seattle Elem

2021-22 Budget Allocation Allocations Distributed

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### West Seattle Elem 2021-22 Enrollment Projections

### **Allocations Distributed**

	PROJECT	ED ENROLLME	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	81	29	-	53	1	Resource	0.6	-
1	62	22	-	47	1	Access K-5	1.0	3.0
2	56	19	-	58	2	Soc/Emotional	-	-
3	64	18	-	51	1	Focus	2.0	4.0
4	57	20	-	52	6	Distinct	-	-
5	56	11	-	53	2	Med Fragile	-	-
Total	376	119	-	314	13	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	_

### HP -- West Seattle Elem Allocations Above Weighted Staffing Standards

Org Code	HP					
Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
NODEL OF ADOVE			<u>. unung oouroo</u>	<u></u>	<u></u>	<u></u>
### West Woodland Elem

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Tier 4

2021-22 Budget Allocation Allocations Distributed

	_	-			Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	WWA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	WWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WWA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,880,273
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
			Special Ed Asst/ISE	39106860	6.00	\$436,692
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	36.80	\$4,443,721
Non-Staff Al	locations					
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,709
	Special Ed	WWS21263R0	Special Ed Therapy Supplies	5610		\$390
		WWS21273R0	Special Ed Supplies	5610		\$1,460
			IEP Writing Stipend	20220640		\$11,222
	Sped Presch	WWS21273A0	Special Ed Supplies	5610		\$0
	-		IEP Writing Stipend	20220640		\$0
	Bilingual	WWT6527010	Translation & Interpretation	3062		\$156
	5		Bilingual Textual Materials	5641		\$120
	Per Pupil	WWAxxxxxx	Per Student Discretionary Allo	ocation		\$25,005
	EquityDollars	WWFxxxxxx	Per Student-in-poverty based			\$8,759
	Other Alloc.	WWA0123010	Head Start Administration			\$0
		WWA0123010	Preschool Administration			\$0
		WWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WWExxxx010	Above Model Discretionary	8888		\$0
			5	n-Staff Allocations		\$67,120
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	WWR55274B0	LAP - Instruction		0.20	\$25,935
		WWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WWR5127AY0	Title I - Instruction			\$0
		WWR5131AJ0	Title I - Professional Developr	nent		\$0
		WWR5127AZ0	Title I - Parent			\$0
				Total Title I & LAP	0.20	\$25,935
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/B	udgeted Centrally	0.30	\$37,880
			Total Allocat	ions	37.30	\$4,574,656

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## West Woodland Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	ED ENROLLM	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	76	3	-	3	3	Resource	2.6	3.0
1	69	3	-	7	1	Access K-5	1.0	3.0
2	72	4	-	6	4	Soc/Emotional	-	-
3	82	1	-	5	11	Focus	-	-
4	71	1	-	6	11	Distinct	-	-
5	72	-	-	4	16	Med Fragile	-	-
Total	442	12	-	31	46	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

## WW -- West Woodland Elem Allocations Above Weighted Staffing Standards

Org Code	ww					
Model or Above	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	Date	Budget tem	running oouroe	Keuson	Reason	<u>oun of the</u>

### **Whittier Elem**

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Tier 4

2021-22	Budget	Allocation

Allocations Distribute	
	ed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	WRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,620,925
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	3.40	\$434,214
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.10	\$3,948,430
Non-Staff Al						
1000	Teaching	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,723
	Special Ed	WRS21263R0	Special Ed Therapy Supplies	5610		\$580
		WRS21273R0	Special Ed Supplies	5610		\$2,270
			IEP Writing Stipend	20220640		\$10,599
	Sped Presch	WRS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	WRT6527010	Translation & Interpretation	3062		\$169
			Bilingual Textual Materials	5641		\$130
	Per Pupil	WRAxxxxxx	Per Student Discretionary Alloc	ation		\$22,597
	EquityDollars	WRFxxxxxx	Per Student-in-poverty based	Allocation		\$8,404
	Other Alloc.	WRA0123010	Head Start Administration			\$0
		WRA0123010	Preschool Administration			\$0
		WRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$63,771
	ning Assistance F	-				
1A28	LAP	WRR55274B0	LAP - Instruction		0.20	\$25,935
		WRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WRR5127AY0	Title I - Instruction			\$0
		WRR5131AJ0	Title I - Professional Developm	ent		\$0
		WRR5127AZ0	Title I - Parent			\$0
			Тс	otal Title I & LAP	0.20	\$25,935
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			<b>T</b> ( 1 411 - 11		22.00	\$4,076,016
			Total Allocatio	nc	32.60	N/ 0/6 016

## Whittier Elem 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT		ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	72	2	-	6	1	Resource	1.4	-
1	65	2	-	5	1	Access K-5	1.0	3.0
2	64	3	-	3	5	Soc/Emotional	-	-
3	57	2	-	6	4	Focus	1.0	1.0
4	62	2	-	5	4	Distinct	-	-
5	80	2	-	5	12	Med Fragile	-	-
Total	400	13	-	30	27	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

Wing Luk HiPov1	e ciem -	-	Tier 2	202	21-22 Budget Allocatic Revised as of 3/11/202	
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	WLA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	WLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,740
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$C
			House Administrator	24001700		\$0
	Special Ed	WLS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
	•		Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	WLS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
	-		Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	1.60	\$229,234
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx		\$C
	/ Boremouel		Above Model Other Staff	XXXXXXXX		\$C \$C
				(FTE) Allocation	33.70	\$4,029,419
			Total Starling		55.10	φ <del>4</del> ,023,413
lon-Staff Al						
1000	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,601
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610		\$560
		WLS21273R0	Special Ed Supplies	5610		\$3,090
			IEP Writing Stipend	20220640		\$11,222
	Sped Presch	WLS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,430
			Bilingual Textual Materials	5641		\$1,100
	Per Pupil	WLAxxxxxx	Per Student Discretionary Allo	cation		\$13,589
	EquityDollars	WLFxxxxxx	Per Student-in-poverty based	Allocation		\$65,735
	Other Alloc.	WLA0123010	Head Start Administration			\$6,000
		WLA0123010	Preschool Administration			\$34,815
		WLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WLExxxx010	Above Model Discretionary	8888		\$0
	<u>- noorentouer</u>		,	Staff Allocations		\$160,708
	ning Assistance F	-			0.75	407.050
1A28	LAP	WLR55274B0	LAP - Instruction		0.75	\$97,256
		WLR55274N0	LAP - High Poverty LAP			\$109,346
1C01	Title I	WLR5127AY0	Title I - Instruction			\$141,372
		WLR5131AJ0	Title I - Professional Developm	ient		\$15,708
		WLR5127AZ0	Title I - Parent		0.75	\$2,475
			1	otal Title I & LAP	0.75	\$366,157
Allocated - B	udgeted Centrall	Y				
1000	Health Svcs		Nurse		0.20	\$25,253
			Total Allocated/Bu	ageted Centrally	0.20	\$25,253
			Total Allocation	ons	34.65	\$4,581,537

Wing Luke Elem

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2021-22 Budget Allocation

# Wing Luke Elem 2021-22 Enrollment Projections

#### Revised as of 3/11/2021

	PROJECT	ED ENROLLM	ENT FOR WSS N	NODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	51	28	-	32	1	Resource	0.6	-
1	39	19	-	28	-	Access K-5	1.0	3.0
2	38	14	-	48	2	Soc/Emotional	-	-
3	59	20	-	38	-	Focus	-	-
4	53	15	-	38	2	Distinct	2.0	2.0
5	47	14	-	47	4	Med Fragile	-	-
Total	287	110	-	231	9	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
							_	_

# WL -- Wing Luke Elem Allocations Above Weighted Staffing Standards

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

# K-8 SCHOOLS

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HiPov1	-	-	- Tier 2		Allocatio	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
fing Alloc	ations					
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	BTA0123010	Principal K-8	22103633	1.00	\$213,376
			Assistant Principal K-8	22403752	2.00	\$367,098
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	2.00	\$139,260
	Counseling	BTA0124010	Counselor-Elem	24201418	1.00	\$124,644
			Counselor-Middle School	24201422	0.50	\$70,664
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,204,458
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.00	\$389,022
			Teacher-Middle School	23201205	5.50	\$715,121
			MS Teacher PCP	23201205	1.50	\$194,859
			Certificated Core	23101190	0.50	\$70,664
	CTE Support	BTA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	7.00	\$893,970
	<u> </u>	DT00/075	Special Ed Asst/ISE	39106860	12.00	\$873,384
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	2.20	\$310,253
	AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$130,022
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	66.30	\$7,870,707
n-Staff All	ocations					
1000	Teaching	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	reacting	51710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$16,217
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610		\$1,060
	opeciai La	BTS21273R0	Special Ed Supplies	5610		\$5,400
		2102127010	IEP Writing Stipend	20220640		\$21,821
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150
	open resen	01021270710	IEP Writing Stipend	20220640		\$3,117
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$1,794
	Diniguai	5110527010	Bilingual Textual Materials	5641		\$1,380
	Per Pupil	BTAxxxxxx	Per Student Discretionary Allo			\$47,218
	EquityDollars	BTFxxxxxx	Per Student-in-poverty based			\$124,176
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000
		BTA0123010 BTA0123010	Preschool Administration			\$34,815
		BTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BTEXXXX010	Above Model Discretionary	8888		\$0
	<u></u>	DIEXXXXX	,	-Staff Allocations		\$279,447
le I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	BTR55274B0	LAP - Instruction		0.50	\$64,837
		BTR55274N0	LAP - High Poverty LAP			\$166,268
1C01	Title I	BTR5127AY0	Title I - Instruction			\$193,500
		BTR5131AJ0	Title I - Professional Developm	ient		\$21,500
		BTR5127AZ0	Title I - Parent			\$2,935
				otal Title I & LAP	0.50	\$449,040
				_		
<u>located - B</u> 1000	udgeted Centrall Health Svcs	Y	Nurse		0.50	\$63,133
1000			Total Allocated/Bu	dgeted Centrally	0.50	\$63,133 \$63,133
			Total Allocati	ons	67.30	\$8,662,327
					-	-

2021-22 Budget Allocation

**Broadview-Thomson K-8** 

## Broadview-Thomson K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	TED ENROLLM	ENT FOR WSS I	NODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
к	94	29	-	42	1	Resource	2.0	-
1	73	22	-	44	1	Access K-5	3.0	9.0
2	75	17	-	52	3	Access 6-8	-	-
3	79	22	-	40	5	Social/Emotional	-	-
4	64	16	-	40	3	Focus	-	-
5	69	11	-	30	6	Distinct	2.0	3.0
6	49	7	-	39	7	Med Fragile	-	-
7	58	7	-	31	8	DHH	-	-
8	53	7		26	6	SpEd PreK	1.0	2.0
Total	614	138	-	344	40	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model Adj

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Org Code	BT					
Madal an Aba	Dete	Budget Item	Funding Source	Bassan	Bassan?	Sum of FTE
Model or Abo	ove Date	<u>Budget item</u>	Funding Source	<u>Reason</u>	<u>Reason2</u>	<u>Sull of FTE</u>
Above Model	<u> </u>					
	2/17/2021	Tchr MS	WSS Enhance	min 6 tchrs		0.5
	2/17/2021	Tchr PCP	WSS Enhance	PCP on	above model	0.5
Above Model	Total					1.0
						1.0

### **Catharine Blaine K-8**

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Tier 4

## 2021-22 Budget Allocation

**Allocations Distributed** 

	-	-	Tier 4		Allocatio	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$213,376
			Assistant Principal K-8	22403752	0.50	\$91,775
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	BLA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.60	\$84,797
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066
			Teacher-Elementary 4-5	23101190	3.00	\$389,022
			Elem Teacher PCP	23403483	1.50	\$194,511
			Teacher-Middle School	23201205	7.50	\$975,165
			MS Teacher PCP	23201205	1.50	\$195,033
			Certificated Core	23101190		\$0
	CTE Support	BLA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	2.20	\$280,962
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.40	\$54,904
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	31.20	\$4,028,289
				-		
n-Staff Al	locations					
1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$15,449
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$640
		BLS21273R0	Special Ed Supplies	5610		\$430
			IEP Writing Stipend	20220640		\$6,858
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0
	-		IEP Writing Stipend	20220640		\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$234
	5		Bilingual Textual Materials	5641		\$180
	Per Pupil	BLAxxxxxxx	Per Student Discretionary Allo			\$43,146
	EquityDollars	BLFxxxxxxx	Per Student-in-poverty based			\$8,957
	Other Alloc.	BLA0123010	Head Start Administration			\$0,557 \$0
		BLA0123010	Preschool Administration			\$0 \$0
		BLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BLE0123010 BLExxxx010	Above Model Discretionary	8888		\$0 \$0
	Aboveniouei	DEEXXX010	,	Staff Allocations		\$85,193
<u>le I &amp;</u> Leai	ning Assistance F	Program (LAP)				
1A28	LAP	BLR55274B0	LAP - Instruction		0.20	\$25,935
		BLR55274N0	LAP - High Poverty LAP		0.20	¢23,555 \$0
1C01	Title I	BLR5127AY0	Title I - Instruction			\$0
		BLR5127AT0	Title I - Professional Developm	ent		\$0 \$0
		BLR5131AJU BLR5127AZ0	Title I - Parent	ient.		\$0 \$0
	·	DLKJIZIAZU		otal Title I & LAP	0.20	\$0 \$25,935
			I			<del>, 23,355</del>
located - B	udgeted Centrall	¥				
1000	Health Svcs		Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocati	ons	31.80	\$4,189,923
					-	-

### Catharine Blaine K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	63	2	-	-	-	Resource	2.2	1.0
1	34	1	-	-	-	Access K-5	-	-
2	47	2	-	1	1	Access 6-8	-	-
3	47	2	-	2	2	Social/Emotional	-	-
4	36	2	-	1	7	Focus	-	-
5	45	1	-	1	9	Distinct	-	-
6	70	3	-	3	9	Med Fragile	-	-
7	74	3	-	4	10	DHH	-	-
8	75	2		6	5	SpEd PreK	-	-
Total	491	18	-	18	43	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

 Org Code
 BL

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

	Option		Tier 4	202	Revised	as of 3/1/2021
Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Alloca		14 4 0 1 2 2 2 1 2	Liberation El	24101710	4.00	** ** ===
1000		JAA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	JAA0123010	Principal K-8	22103633	1.00	\$213,376
			Assistant Principal K-8	22403752	2.00	\$367,098
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	<u> </u>		Elementary School Assistant	39406332	2.00	\$139,260
	Counseling	JAA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.80	\$113,062
	Teaching	JAA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$1,945,110
			Teacher-Elementary 4-5	23101190	6.00	\$778,044
			Elem Teacher PCP	23403483	3.00	\$389,022
			Teacher-Middle School	23201205	9.00	\$1,170,198
			MS Teacher PCP	23201205	2.00	\$260,044
			Certificated Core	23101190	0.50	\$70,664
	CTE Support	JAA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	JAS21273R0	Teacher-Special Education	23301240	5.00	\$638,550
			Special Ed Asst/ISE	39106860	9.00	\$655,038
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.00	\$141,401
	AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	58.40	\$7,133,135
C. (( A))						
n-Staff Allo				202205 42		<i>t</i> 1 700
1000	Teaching	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$18,517
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$570
		JAS21273R0	Special Ed Supplies	5610		\$3,420
			IEP Writing Stipend	20220640		\$15,586
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$845
			Bilingual Textual Materials	5641		\$650
	Per Pupil	JAAxxxxxxx	Per Student Discretionary Allo	cation		\$65,244
	EquityDollars	JAFxxxxxx	Per Student-in-poverty based	Allocation		\$56,393
	Other Alloc.	JAA0123010	Head Start Administration			\$0
		JAA0123010	Preschool Administration			\$0
		JAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JAExxxx010	Above Model Discretionary	8888		\$0
			Total Non	Staff Allocations		\$170,524
	· · · · -					
	ing Assistance P	• · · ·				+== · · ·
1A28	LAP	JAR55274B0	LAP - Instruction		0.25	\$32,419
		JAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JAR5127AY0	Title I - Instruction			\$0
		JAR5131AJ0	Title I - Professional Developm	ient		\$0
		JAR5127AZ0	Title I - Parent			\$0
			т	otal Title I & LAP	0.25	\$32,419
ocated - Bu	dgeted Centrall	v				
1000	Health Svcs	~	Nurse		0.50	\$63,133
			Total Allocated/Bu	dgeted Centrally	0.50	\$63,133
			Total Allocati	ons	59.15	\$7,399,211
					-	-

2021-22 Budget Allocation

Hazel Wolf K-8

### Hazel Wolf K-8 2021-22 Enrollment Projections

#### Revised as of 3/1/2021

	PROJECT	TED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	78	11	-	12	2	Resource	2.0	-
1	78	8	-	11	1	Access K-5	2.0	6.0
2	78	11	-	10	4	Access 6-8	1.0	3.0
3	78	7	-	17	2	Social/Emotional	-	-
4	84	12	-	16	3	Focus	-	-
5	84	7	-	11	5	Distinct	-	-
6	91	4	-	15	7	Med Fragile	-	-
7	91	3	-	21	7	DHH	-	-
8	87	2		24	11	SpEd PreK	-	-
Total	749	65	-	137	42	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

 Org Code
 JA

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

	Option -				\$ Allocation	
Fund affing Allocat	Fund Center		Budget Item		FTE	\$ Allocation
-	<u>ions</u> Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$74,789
-	Prins Office	PIA0123010	Principal K-8	22103633	1.00	\$213,376
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
-	Counseling	PIA0124010	Counselor-Elem	24201418	0.00	\$0
	y		Counselor-Middle School	24201422	0.50	\$70,664
-	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	2.00	\$259,348
	<b>y</b>		Teacher-Elementary 4-5	23101190	1.50	\$194,511
			Elem Teacher PCP	23403483	0.50	\$64,837
			Teacher-Middle School	23201205	1.50	\$195,033
			MS Teacher PCP	23201205	0.50	\$65,011
			Certificated Core	23101190		\$0
-	CTE Support	PIA3427010	Teacher MSCTE	23202952		\$0
-	Special Ed	PIS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
	•		Special Ed Asst/ISE	39106860	2.00	\$145,564
-	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564
-	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.60	\$82,890
-	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxx	5.50	\$715,121
			Above Model Other Staff	XXXXXXXX		\$0
-			Total Staffing	(FTE) Allocation	22.60	\$2,734,341
-Staff Alloc	ations					
1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
-			Copier	0510		\$4,640
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$170
		PIS21273R0	Special Ed Supplies	5610		\$1,210
-			IEP Writing Stipend	20220640		\$6,235
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$1,150
-			IEP Writing Stipend	20220640		\$3,117
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$338
-			Bilingual Textual Materials	5641		\$260
	Per Pupil	PIAxxxxxx	Per Student Discretionary Alloc	ation		\$8,610
	EquityDollars	PIFxxxxxxx	Per Student-in-poverty based	Allocation		\$31,546
	Other Alloc.	PIA0123010	Head Start Administration			\$0
		PIA0123010	Preschool Administration			\$34,815
-		PIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
-	AboveModel	PIExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$101,390
0   8   00mm	ng Assistance P	rogram /I A D				
	LAP	PIR55274B0	LAP - Instruction		0.40	\$51,870
1420	LAF	PIR5527460 PIR55274N0	LAP - High Poverty LAP		0.40	\$56,559
1C01	Title I	PIR55274N0 PIR5127AY0	Title I - Instruction			\$56,559 \$44,793
	inde i			ont		
		PIR5131AJ0	Title I - Professional Developm	ent		\$4,977 \$1,122
-		PIR5127AZ0	Title I - Parent	otal Title I & LAP	0.40	\$1,132 <b>\$159,331</b>
					0.40	\$159,551
ocated - Bud	geted Centrally	¥				
1000	Health Svcs		Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocatio		23.20	\$3,020,315

### Licton Springs K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
к	11	2	-	2	-	Resource	1.0	-
1	9	2	-	9	-	Access K-5	-	-
2	12	6	-	5	-	Access 6-8	1.0	2.0
3	8	2	-	13	1	Social/Emotional	-	-
4	23	4	-	6	3	Focus	-	-
5	12	3	-	14	3	Distinct	-	-
6	16	3	-	11	6	Med Fragile	-	-
7	14	3	-	9	5	DHH	-	-
8	13	1		10	3	SpEd PreK	1.0	2.0
Total	118	26	-	79	21	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Org Code	PI					
Madal an Aba	Defe	Budget Item	Funding Source	Bassan	Bassan2	Sum of FTE
Model or Abo	ove Date	<u>Budget item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above Model						
	2/17/2021	Tchr MS	WSS Enhance	min 6 tchrs		4.5
	2/17/2021	Tchr PCP	WSS Enhance	PCP on	above model	1.0
Above Model	Total					5.5
						5.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$213,376
			Assistant Principal K-8	22403752	1.00	\$183,549
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	2.00	\$139,260
	Counseling	BBA0124010	Counselor-Elem	24201418	1.00	\$124,644
			Counselor-Middle School	24201422	0.60	\$84,797
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,740
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Teacher-Middle School	23201205	7.00	\$910,154
			MS Teacher PCP	23201205	1.50	\$195,033
			Certificated Core	23101190	0.50	\$70,664
	CTE Support	BBA3427010	Teacher MSCTE	23202952	0.20	\$26,004
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.80	\$868,428
			Special Ed Asst/ISE	39106860	12.00	\$873,384
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$63,855
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.20	\$165,512
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	53.80	\$6,297,547
n-Staff Al	locations					
1000	Teaching	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,419
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610		\$720
		BBS21273R0	Special Ed Supplies	5610		\$5,370
			IEP Writing Stipend	20220640		\$21,197
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575
			IEP Writing Stipend	20220640		\$1,559
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$754
			Bilingual Textual Materials	5641		\$580
	Per Pupil	BBAxxxxxxx	Per Student Discretionary Allo	cation		\$48,211
	EquityDollars	BBFxxxxxxx	Per Student-in-poverty based			\$77,289
	Other Alloc.	BBA0123010	Head Start Administration			\$0
		BBA0123010	Preschool Administration			\$34,815
		BBE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BBExxxx010	Above Model Discretionary	8888		\$0
			-	Staff Allocations		\$211,788
e I & Lear	ning Assistance P	Program (LAP)				
1A28	LAP	BBR55274B0	LAP - Instruction		0.50	\$64,837
		BBR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BBR5127AY0	Title I - Instruction			\$92,704
		BBR5131AJ0	Title I - Professional Developm	ent		\$10,301
		BBR5127AZ0	Title I - Parent			\$1,598
		SUNJILIALU		otal Title I & LAP	0.50	\$169,440
					-0.50	\$105,440
ocated - R	udgeted Centrall	v				
1000	Health Svcs	+	Nurse		0.50	\$63,133
			Total Allocated/Bu	daeted Centrally	0.50	\$63,133 \$63,133
			i otai Allocated/Du		0.50	<del>- 403</del> ,155

Tier 3

-

Total Allocations 54.80 \$6,741,908

### Louisa Boren STEM K-8 Option

2021-22 Budget Allocation Allocations Distributed

### Louisa Boren STEM K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
к	52	7	-	12	1	Resource	1.8	-
1	52	6	-	15	2	Access K-5	1.0	3.0
2	52	4	-	23	1	Access 6-8	1.0	3.0
3	52	7	-	22	1	Social/Emotional	-	-
4	56	6	-	14	4	Focus	-	-
5	56	6	-	22	6	Distinct	3.0	6.0
6	60	7	-	27	4	Med Fragile	-	-
7	60	6	-	24	4	DHH	-	-
8	82	9		30	14	SpEd PreK	-	-
Total	522	58	-	189	37	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	0.5	-

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

Above Model and Post Recommended Adj

 Org Code
 BB

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

	Option		Tier 4	202	Allocati	ions Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Alloc						
1000	Library	OCA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$213,376
			Assistant Principal K-8	22403752	1.00	\$183,549
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	OCA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.50	\$70,664
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,740
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.00	\$259,348
			Teacher-Middle School	23201205	4.50	\$585,099
			MS Teacher PCP	23201205	1.00	\$130,022
			Certificated Core	23101190		\$0
	<b>CTE Support</b>	OCA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	3.40	\$434,214
			Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240		\$0
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	0.80	\$111,143
	AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$260,044
			Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	38.30	\$4,748,703
-Staff Allo	ocations					
1000	Teaching	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,600
	Special Ed	OCS21263R0	Special Ed Therapy Supplies	5610		\$360
		OCS21273R0	Special Ed Supplies	5610		\$2,260
			IEP Writing Stipend	20220640		\$10,599
	Sped Presch	OCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	OCT6527010	Translation & Interpretation	3062		\$572
			Bilingual Textual Materials	5641		\$440
	Per Pupil	OCAxxxxxx	Per Student Discretionary Alloc	ation		\$40,337
	EquityDollars	OCFxxxxxxx	Per Student-in-poverty based	Allocation		\$63,874
	Other Alloc.	OCA0123010	Head Start Administration			\$0
		OCA0123010	Preschool Administration			\$0
		OCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OCExxxx010	Above Model Discretionary	8888		\$0
			,	Staff Allocations		\$133,341
				-		
e I & Learr	ing Assistance P	Program (LAP)				
1A28	LAP	OCR55274B0	LAP - Instruction		0.50	\$64,837
		OCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	OCR5127AY0	Title I - Instruction			\$72,414
		OCR5131AJ0	Title I - Professional Developm	ent		\$8,046
		OCR5127AZ0	Title I - Parent			\$2,365
				otal Title I & LAP	0.50	\$147,662
			Te			
located - Ru	idaeted Centrall	v	T			
	idgeted Centrall	Y				<u> </u>
<u>llocated - Bu</u> 1000	idgeted Centrali Health Svcs	Y	Nurse Total Allocated/Bu		0.40 0.40	\$50,506 <b>\$50,506</b>
	-	Y	Nurse	dgeted Centrally	0.40	

2021-22 Budget Allocation

Orca K-8

## Orca K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	TED ENROLLM	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	6	-	12	-	Resource	1.4	1.0
1	52	5	-	10	1	Access K-5	-	-
2	52	6	-	10	1	Access 6-8	-	-
3	52	3	-	17	4	Social/Emotional	-	-
4	53	5	-	12	2	Focus	-	-
5	53	5	-	14	3	Distinct	-	-
6	42	6	-	28	3	Med Fragile	2.0	4.0
7	46	6	-	25	4	DHH	-	-
8	35	2		21	8	SpEd PreK	-	-
Total	437	44	-	149	26	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Org Code	OC					
	_			_		
Model or Abo	ove Date	Budget Item	Funding Source	<u>Reason</u>	<u>Reason2</u>	Sum of FTE
Above Model						
	2/17/2021	Tchr MS	WSS Enhance	min 6 tchrs		1.5
	2/17/2021	Tchr PCP	WSS Enhance	PCP on	above model	0.5
Above Model	Total					2.0
						2.0

Fund         Fund Center         Budget Item         FTE         \$ A           100         Ubrary         PAA0122010         Librarian-Elementary         24101710         1.00           Assistant Principal K-8         22103633         1.00         Assistant Principal K-8         22103633         1.00           Assistant Principal K-8         22103633         1.00         Assistant Principal K-8         22103633         1.00           Counseling         PAA0122010         Counselor-Elementary         3406057         1.00         Elementary School Assistant         39406332         1.00         5           Teacher-Elementary K-3         23101180-90         10.00         \$         Teacher-Elementary K-3         23101180-90         10.00         \$           Teacher-Elementary K-3         23101180-90         10.00         \$         Teacher PCP         2340243         2.50           Teacher Poport         PAA322010         Teacher PCP         23301240         7.00         \$         \$           Special Ed         PAS2127340         Teacher-Special Ed Core         23301240         7.00         \$           Special Ed         PAS2127340         Teacher-Special Ed Core         23301240         7.00         \$           Sped Presch         PAS	nfinder I	K-8 Option		Tier 4	2	021-22 Budge	t Allocation
Ing. Allocations         PAA0122010         Library         PAA0122010         Librarian-Elementary         24101710         1.00           Prins Office         PAA0123010         Principal K-8         22103633         1.00           Adsistant Principal K-8         22103752         1.00         Elementary         Scientary-Elementary         Scientary-	und						\$ Allocation
1000         Library         PAA0122010         Librarian-Elementary         24101710         1.00           Prins Office         PAA0123010         Principal K-8         22103633         1.00           Assistant Principal K-8         22403752         1.00         1.00           Admin Secretary-Elementary         39406057         1.00         1.00           Counseling         PAA0124010         Counselor-Middle School         24201418         0.00           Teaching         PAA0127010         Teacher-Elementary K-3         23101180-90         10.00         \$           Teacher-PCP         23403483         2.50         1.50         0.00         \$           Teacher-PCP         23201205         1.50         0.00         \$         5         0.00         \$           Special Ed         PAS21273R0         Teacher-Special Education         23301240         5.00         \$         \$         \$         \$         \$         0.20         \$         \$         \$         \$         \$         0.20         \$         \$         \$         0.00         \$         \$         \$         0.00         \$         \$         \$         0.00         \$         \$         \$         0.00         \$         \$ <th></th> <th></th> <th></th> <th>Budget item</th> <th></th> <th>FIE</th> <th>\$ Anocation</th>				Budget item		FIE	\$ Anocation
Prins Office         PAA0123010         Principal K-8         22103633         1.00           Assistant Principal K-8         22403752         1.00           Admin Secretary-Elementary         3406057         1.00           Counseling         PAA0124010         Counselor-Elem         24201418           Counseling         PAA0124010         Counselor-Elem         24201412         0.50           Teaching         PAA0127010         Teacher-Elementary K-3         23101180-90         10.00         \$           Teacher PCP         23201205         6.00         MS Teacher PCP         23201205         6.00           MS Teacher PCP         23201205         1.50         MS Teacher MSCTE         23202952         .           Special Ed         PAS21273R0         Teacher Special Education         23301140         7.00         .           Special Ed         PAS21273R0         Teacher-Special Education         23301174         0.20         .           Above Model         PAE527010         Teacher-Bilingual         23301174         0.20         .           MoveModel         PAE527010         Teacher-Bilingual         23301174         0.20         .           Bilingual         PAT6527010         Teacher-Bilingual         23301174 <td>-</td> <td></td> <td>PAA0122010</td> <td>Librarian-Elementary</td> <td>24101710</td> <td>1.00</td> <td>\$149,578</td>	-		PAA0122010	Librarian-Elementary	24101710	1.00	\$149,578
Assistant Principal K-8         22403752         1.00           Admin Secretary-Elementary         39406057         1.00           Counseling         PAA0124010         Counselor-Elem         24201418           Counselor-Filem         24201418         0.00         \$           Teaching         PAA0127010         Teacher-Elementary K-3         23101180-90         10.00         \$           Teacher-Elementary K-3         23101190         4.00         \$         \$         \$           Elem Teacher PCP         23301240         7.00         \$         \$         \$           Special Ed         PAS2127300         Teacher-Special Education         2301240         7.00           Special Ed         PAS2127300         Teacher-Special Education         2301240         7.00           Special Ed         PAS2127300         Teacher-Special Education         230117x         0.20           AboveModel         PAE527010         Teacher-Special Education         230117x         0.20           AboveModel         PAE527010         Eacher-Special Education         230117x         0.20           Staff Allocations         1000         Teaching         2410418         Teacher-Special Education         100           Special Ed         PAE52	-		PAA0123010				\$213,376
Admin Secretary-Elementary         39406057         1.00           Counseling         PAA0124010         Counselor-Elem         2420142         0.50           Teaching         PAA0127010         Teacher-Elementary K-3         23101180-90         10.00         \$           Teacher         Teacher-Elementary K-5         23101190         4.00         \$           Teacher-Flementary K-5         23101190         4.00         \$           Certificated Core         23201205         6.00         \$           Special Ed         PAS21273R0         Teacher-Special Education         23301240         7.00           Special Ed         PAS21273R0         Teacher-Special Education         2330117X         0.20           AboveModel         PAE527010         Teacher-Special Education         2330117X         0.20           Bilingual         PAT6527010         Teacher-Special Education         2330117X         0.20           Special Ed				•	22403752	1.00	\$183,549
Elementary School Assistant         39406332         1.00           Counseling         PAA0124010         Counselor-Flem         24201418         0           Counselor-Middle School         2420142         0.50         5           Teaching         PAA0127010         Teacher-Elementary K-3         23101180-90         10.00         \$           Elem Teacher PCP         2340343         2.50         1.50         6         6           MS Teacher PCP         23201205         6.00         35         1.50         6           CTE Support         PAA3427010         Teacher-Speed Preschool         23301240         7.00           Special Ed         PAS21273R0         Teacher-Speed Preschool         23301240         7.00           Special Ed         PAS21273R0         Teacher-Speed Preschool         23301240         7.00           Special Ed         PAS21273R0         Teacher-Speed Preschool         23301240         2.00           AboveModel         PAExxxx010         Above Model Teaching Staff         2300000X         48.70         38           Staff Allocations         1000         Teachering         PAS127301         Elementary Stipend         20220543         100         100         100         100         100         100 </td <td></td> <td></td> <td></td> <td></td> <td>39406057</td> <td></td> <td>\$89,688</td>					39406057		\$89,688
Counseling         PAA0124010         Counselor-Elem         24201418           Counselor-Middle School         24201422         0.50           Teaching         PAA0127010         Teacher-Elementary K-3         23101180-90         10.00         \$           Teacher-Elementary 4-5         23101180-90         4.00         Elementary 4-5         23101180-90         4.00           Elementary 4-5         23101180-90         6.00         MS Teacher-Filementary 4-5         23101190         4.00           CTE Support         PAA3427010         Teacher-Filementary 4-5         23101190         1.50           CTE Support         PAA3427010         Teacher-Special Ed Asstr/SE         39106860         12.00           Special Ed         PAS21273A0         Teacher-Special Ed Asstr/SE         39106860         12.00           Special Ed Asstr/SE         39106860         12.00         Special Ed Asstr/SE         39106860         12.00           Above Model         PAE527010         Teacher-Singual         233017x         0.20         Above Model Other Staff         2000000           MooreModel         PAE502010         Above Model Cher Staff         20020543         Elementary Stipend         20220543           Elementary Stipend         20220640         Special Ed Supplies							\$69,630
Counselor-Middle School         24201422         0.50         S           Teaching         PAA0127010         Teacher-Elementary A-3         23101180-90         10.00         S           Elem Teacher PCP         23403483         2.50         Teacher-Middle School         23201205         6.00           MS Teacher PCP         23403483         2.50         Teacher-Middle School         23201205         6.00           MS Teacher PCP         23301205         6.00         MS Teacher PCP         23301240         7.00           Special Ed         PAS21273R0         Teacher-Special Education         23301240         7.00           Special Ed         PAS21273R0         Teacher-Special Sducation         23301240         5.00           Bilingual         PAT6527010         Teacher-Bilingual         2330117x         0.20         Above Model Teaching Staff         23xxxxxx           MboveModel         PAExxxxx010         Above Model Teaching Staff         23xxxxxx         23xxxxx         23xxxxx           1000         Teaching         PAA0127010         Bidg Ldrshp Team Stipend         20220543         20220543           1000         Teaching         PAS21273R0         Special Ed Supplies         S610         1EP Writing Stipend         20220640         1EP Writing Stipe	_	Counselina	PAA0124010				\$0
Teaching         PAA0127010         Teacher-Elementary K-3         23101180-90         10.00         \$           Teacher-Elementary 4-5         23101190         4.00           Elem Teacher PCP         23201205         6.00           MS Teacher PCP         23201205         6.00           Cert Support         PAA3427010         Teacher-Special Education         23301240         7.00           Special Ed         PAS21273A0         Teacher-Special Education         23301240         7.00           Special Ed         PAS21273A0         Teacher-Special Education         23301240         7.00           AboveModel         PA6527010         Teacher-Special Education         2330117x         0.20           AboveModel         PAE502001         Above Model Teaching Staff         2300000         48.70         \$2           Staff Allocations         1000         Teaching         PAA0127010         Bidg Ldrshp Team Stipend         20220543         10         10         5           Special Ed         PAS2127380         Special Ed Supplies         5610         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10		5				0.50	\$70,664
Teacher-Elementary 4-5         23101190         4.00           Elem Teacher PCP         23403483         2.50           Teacher-Midle School         23201205         6.00           MS Teacher PCP         23201205         1.50           CTE Support         PAA3427010         Teacher MCTE         23201205         1.50           Special Ed         PAS21273R0         Teacher MCTE         23201240         7.00           Special Ed         PAS21273R0         Teacher SCTE         23201240         7.00           Special Ed         PAS21273R0         Teacher-Special Education         23301170         0.20           AboveModel         PAS2000         Above Model Other Staff         2330177         0.20           AboveModel         PAExxxx010         Above Model Other Staff         20220543           Elementary Stipend         20220543         Elementary Stipend         20220543           Elementary Stipend         20220540         Elementary Stipend         20220640           Special Ed         PAS2127300         Special Ed Supplies         5610           Special Ed         PAS2127300         Special Ed Supplies         5610           Elementary Stipend         20220640         Elementary Adotano         PAS2127300      <	-	Teaching	PAA0127010	Teacher-Elementary K-3			\$1,296,740
Elem Teacher PCP         23403483         2.50           Teacher-Middle School         23201205         6.00           MS Teacher PCP         23201205         1.50           Certificated Core         23101190         1.50           Special Ed         PA32127300         Teacher-Special Education         23301240           Special Ed         PA52127300         Teacher-Special Education         23301740           Special Ed         PA52127300         Teacher-Special Education         23301740           Staff Allocations         Total Staffing (FTE) Allocation         48.70         53           1000         Teaching         PAA0127010         Bidg Ldrshp Team Stipend         20220543           Elementary Stipend         20220543         Elementary Stipend         20220640           Special Ed         PAS21273R0         Special Ed Supplies         5610           PAS2127300         Special Ed Supplies         5610         Elementary Stipend         20220640           <		5		,			\$518,696
Teacher-Middle School         23201205         6.00           MS Teacher PCP         23201205         1.50           CTE Support         PAA3427010         Teacher MSCTE         23202952           Special Ed         PAS21273R0         Teacher-Special Education         23301240         7.00           Sped Presch         PAS21273R0         Teacher-Special Education         2330117X         0.20           Sped Presch         PAS521273R0         Teacher-Special Education         2330117X         0.20           AboveModel         PAExxx010         Teacher-Special Education         2330117X         0.20           AboveModel         PAExxx010         Above Model Other Staff         200200543           Elementary Stipend         20220543         Elementary Stipend         20220543           Elementary Stipend         20220543         Elementary Stipend         20220640           Special Ed         PAS21273R0         Special Ed Supplies         5610           PAS21273R0         Special Ed Supplies         5610         Elewitring Stipend         20220640           Special Ed         PAS21273R0         Special Ed Supplies         5610         Elewitring Stipend         20220640           Bilingual         PAT6527010         Translation & Interpretation				-	23403483		\$324,185
MS Teacher PCP         23201205         1.50           CFTE Support         PAA3427010         Teacher MSCTE         23202952         5           Special Ed         PAS21273R0         Teacher Special Ed Asst/JSE         39106660         12.00           Sped Presch         PAS21273A0         Teacher-Special Ed Asst/JSE         39106660         12.00           Sped Preschool Asst/JSE         39106660         12.00         Sped Preschool Asst/JSE         39106660           Bilingual         PAT6527010         Teacher-Bilingual         2330117x         0.20           AboveModel         PAExox010         Above Model Other Staff         23000000         Above Model Teaching Staff         2300000           Total Staffing (FTE) Allocation         48.70         \$9         \$9         \$9           Staff Allocations         Copier         0510         \$9         \$2020543         \$9           1000         Teaching         PAA0127010         Bidg Ldrshp Team Stipend         20220543         \$9         \$610           Special Ed         Special Ed Supplies         5610         \$610         \$610         \$9           Special Ed         Special Ed Supplies         5610         \$9         \$9         \$100         \$100         \$100         \$100							\$780,132
Certificated Core         23101190           CTE Support         PAA3427010         Teacher MSCTE         23202952           Special Ed         PAS21273R0         Teacher-Special Education         23301240         7.00           Special Ed Asst/ISE         03106860         12.00         Special Education         23301240         7.00           Special Ed         Asst/ISE         39106860         12.00         Special Education         23301240         7.00           Special Ed         PAS521273A0         Teacher-Special Education         2330117x         0.20         0.20           AboveModel         PAEscox010         Above Model Teaching Staff         23xxxxxx         0.20         0.20           Above Model Other Staff         xxxxxxxxx         Above Model Other Staff         20220543         0.20         0.20           Staff Allocations         1000         Teaching         PAA0127010         Bldg Ldrshp Team Stipend         20220543         0.20220543           Elementary Stipend         20220543         Elementary Stipend         20220540         0.2020599         0.2010         0.202         0.2010         0.202         0.2010         0.2020640         0.2020640         0.2020640         0.2020640         0.2020640         0.2020640         0.2020640							\$195,033
CTE Support       PAA3427010       Teacher MSCTE       23202952         Special Ed       PAS21273R0       Teacher-Special Education       23301240       7.00         Sped Presch       PAS21273R0       Teacher-Special Education       23301240       5.00         Bilingual       PAT6527010       Teacher-Sped Preschool       23301240       5.00         AboveModel       PAExxxx010       Above Model Teaching Staff       23xxxxxx       Above Model Teaching Staff       23xxxxx         AboveModel       PAExxxx010       Above Model Other Staff       2xxxxxxx       Above Model Other Staff       2xxxxxx         1000       Teaching       PAA0127010       Bidg Ldrshp Team Stipend       20220543       Elementary Stipend       20220543         Special Ed       PAS21263R0       Special Ed Therapy Supplies       5610       Sfaff       Sfaff         Special Ed       PAS21273R0       Special Ed Supplies       5610       Sfaff       Sfaff <td></td> <td></td> <td></td> <td>Certificated Core</td> <td></td> <td></td> <td>\$0</td>				Certificated Core			\$0
Special Ed       PAS21273R0       Teacher-Special Ed Asst/JSE       39106860       12.00         Sped Presch       PAS21273A0       Teacher-Sped Preschool       23301240       500         Bilingual       PAT6527010       Teacher-Sped Preschool       2330117x       0.20         AboveModel       PAE527010       Teacher-Bilingual       2330117x       0.20         AboveModel       PAE527010       Bldg Ldrshp Team Stipend       20220543       Elementary Stipend       20220543         Elementary Stipend       20220543       Elementary Stipend       20220549       Special Ed Supplies       5610         Special Ed       PAS21273A0       Special Ed Supplies       5610       Special Ed Supplies       5610         IEP Writing Stipend       20220640       IEP Writing Stipend       20220640       Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062       Secial       Secial Ed S	_	CTE Support	PAA3427010				\$0
Special Ed Asst/ISE       39106860       12.00         Sped Presch       PAS21273A0       Teacher-Sped Preschool       23301240         AboveModel       PAT6527010       Teacher-Bilingual       2330117x       0.20         AboveModel       PAT6527010       Above Model Teaching Staff       23xxxxxx       AboveModel       PA8.70       \$2         Staff Allocations       Total Staffing (FTE) Allocation       48.70       \$2         Staff Allocations       Elementary Stipend       20220543       Elementary Stipend       20220599         Copier       0510       Special Ed Supplies       5610       PAS21273R0       Special Ed Supplies       5610         Special Ed       PAS21273A0       Special Ed Supplies       5610       Elementary Stipend       20220640       Elementary Stipend       20220640         Sped Presch       PA521273A0       Special Ed Supplies       5610       Elementary Stipend       20220640       Elementary Stipend       20220640 <t< td=""><td>-</td><td></td><td></td><td></td><td></td><td>7.00</td><td>\$893,970</td></t<>	-					7.00	\$893,970
Sped Presch       PA521273A0       Teacher-Sped Preschool       23301240         Bilingual       PAT6527010       Teacher-Bilingual       2330117x       0.20         AboveModel       PAExxxx010       Above Model Teaching Staff       23xxxxx       AboveXxxx         AboveModel       Checker-Bilingual       2030117x       0.20         AboveModel       PAExxxx010       Above Model Teaching Staff       23xxxxx         AboveModel       Checker-Bilingual       20220543         Elementary Stipend       20220599       Copier       0510         Special Ed       PA521273R0       Special Ed Supplies       5610         PAS21273R0       Special Ed Supplies       5610       EP Writing Stipend       20220640         Sped Presch       PAS21273A0       Special Ed Supplies       5610       EP Writing Stipend       20220640         Bilingual       PAT6527010       Translation & Interpretation       3062       Bilingual PAT6527010       Teaslation & Interpretation       3062         Bilingual       PAX000000       Per Student Discretionary Allocation       PAE0123010       Pee Additinistration         PAA0123010       Preschool Administration       PAE0123010       Above Model Discretionary 8888       Elementary PAR527480       AP = Instruction       0.2							\$873,384
Sped Preschool Asst/ISE     39106860       Bilingual     PAT6527010     Teacher-Bilingual     2330117x     0.20       AboveModel     PAExxxx010     Above Model Teaching Staff     23xxxxxx       Total Staffing (FTE) Allocation     48.70     \$3       Staff Allocations     Total Staffing (FTE) Allocation     48.70     \$3       1000     Teaching     PAA0127010     Bidg Ldrshp Team Stipend     20220543       Elementary Stipend     20220599     Copier     0510       Special Ed     PAS21263R0     Special Ed Supplies     5610       IEP Writing Stipend     20220640     IEP Writing Stipend     20220640       Bilingual     PAT6527010     Translation & Interpretation     3062       Bilingual     PAT6527010     Translation & Interpretation     3062       Bilingual     PAT6527010     Translation     3062       Bilingual     PAA0123010     Per Student Discretionary Allocation     Per Pupil       PAX0123010     Per Student Administration     3062       AboveModel     PAExxxx010     Above Model Discretionary     888       Total Non-Staff Allocations     3062       AboveModel     PAExxxx010     Above Model Discretionary     888       Total Non-Staff Allocations     0.25       PAR52123010 <td< td=""><td>-</td><td>Sped Presch</td><td>PAS21273A0</td><td></td><td></td><td>.2.00</td><td>\$0</td></td<>	-	Sped Presch	PAS21273A0			.2.00	\$0
Bilingual       PAT6527010       Teacher-Bilingual       2330117x       0.20         AboveModel       PAExxxx010       Above Model Teaching Staff       23xxxxxx         AboveModel Other Staff       xxxxxxxxx       Above Model Other Staff       23xxxxxx         Total Staffing (FTE) Allocation       48.70       \$5         Staff Allocations       Total Staffing (FTE) Allocation       48.70       \$5         1000       Teaching       PAA0127010       Bldg Ldrshp Team Stipend       20220543         Elementary Stipend       20220599       Copier       0510         Special Ed       PAS21263R0       Special Ed Therapy Supplies       5610         PAS21273R0       Special Ed Supplies       5610       EleWriting Stipend       20220640         Bilingual       PAS21273R0       Special Ed Supplies       5610       EleWriting Stipend       20220640         Bilingual       PAT6527010       Translation & Interpretation       3062       Bilingual Textual Materials       5641         Per Pupil       PAAxxxxxxx       Per Student Discretionary Allocation       Per Auxxxxxx       Per Student-in-poverty based Allocation       062         Other Alloc.       PAA0123010       Preschool Administration       942       025         PAM20123010       <							\$0 \$0
AboveModel       PAExxxx010       Above Model Teaching Staff       23xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-	Bilingual	PAT6527010			0.20	\$27,185
Above Model Other Staff       xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		-		5		0.20	\$0
Staff Allocations       48.70       \$ \$         1000       Teaching       PAA0127010       Bldg Ldrshp Team Stipend       20220543         1000       Teaching       PAA0127010       Bldg Ldrshp Team Stipend       20220599         Copier       0510       5610       9         Special Ed       PAS21263R0       Special Ed Therapy Supplies       5610         PAS21273R0       Special Ed Supplies       5610       9         Sped Presch       PAS21273R0       Special Ed Supplies       5610         EIP Writing Stipend       20220640       9       9         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT023010       Per Student Discretionary Allocation       9         Other Alloc.       PAA0123010       Preschoal Administration       9         PAA0123010       SAEOP Peak-load Allocation       3062       3688         Total Non-Staff Allocations       0.25       362         I& Learning Assistance Program (LAP)       1.42       LAP - Instruction       0.25 <t< td=""><td>-</td><td></td><td></td><td>5</td><td></td><td></td><td>\$0</td></t<>	-			5			\$0
Staff Allocations         1000       Teaching       PAA0127010       Bldg Ldrshp Team Stipend       20220543         Elementary Stipend       20220599       Copier       0510         Special Ed       PAS21263R0       Special Ed Therapy Supplies       5610         PAS21273R0       Special Ed Supplies       5610         EP Writing Stipend       20220640         Sped Presch       PAS21273A0       Special Ed Supplies       5610         EP Writing Stipend       20220640       EP Writing Stipend       20220640         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Franslation & Interpretation       3062         Bilingual       PAA0123010       Head Start Administration       PAA0123010         PAA0123010       SAEOP Peak-load Allocation       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations       0.25         PAR55274N0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         IC01       Title I       PAR5131AJ0       Title I - Professional Development         PAR5127AZ0       Title I - Parent	-					48.70	\$5,685,810
1000       Teaching       PAA0127010       Bldg Ldrshp Team Stipend Elementary Stipend Copier       20220599 2020599         Special Ed       PAS21263R0       Special Ed Therapy Supplies       5610         Special Ed       PAS21273R0       Special Ed Supplies       5610         Sped Presch       PAS21273R0       Special Ed Supplies       5610         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         GuityDollars       PAXxxxxxx       Per Student Discretionary Allocation       Fer QuityDollars         PA0123010       Preschool Administration       PAA0123010       Preschool Administration         PAG123010       SAEOP Peak-load Allocation       3062         AboveModel       PASxxx010       Above Model Discretionary       8888         It & Learning Assistance Program (LAP)       Ittel 1 - Instruction       0.25         PAR55274N0       LAP - Instruction       0.25         PAS5274N0       LAP - High Poverty LAP       0.25         PAS5274N0       LAP - High Poverty LAP       Ittel 1 - Parent         PAS131AJ0       Title 1 - Parent       0.25				-			
Elementary Stipend     20220599       Copier     0510       Special Ed     PAS21263R0     Special Ed Therapy Supplies     5610       PAS21273R0     Special Ed Supplies     5610       IEP Writing Stipend     20220640       Sped Presch     PAS21273R0     Special Ed Supplies     5610       IEP Writing Stipend     20220640       Bilingual     PAT6527010     Translation & Interpretation     3062       Bilingual     PAT6527010     Translation & Interpretation     3062       Bilingual     PAT6527010     Per Student Discretionary Allocation     Per Pupil       Per Pupil     PAXxxxxxx     Per Student-in-poverty based Allocation     PA0123010       Other Alloc.     PAA0123010     Head Start Administration     3062       AboveModel     PAExxxx010     Above Model Discretionary     8888       Total Non-Staff Allocations       I& LAP     PAR5527480       LAP     PAR5527480     LAP - Instruction     0.25       PAR55274N0     LAP - Instruction     0.25       PAR55274N0     LAP - Instruction     0.25       PAR55274N0     LAP - Instruction     0.25       PAR5127AYO     Title I - Instruction     PAR5127AYO       PAR5127AYO     Title I - Parent     Varial Title I - Paren	taff Alloca	ations					
Special Ed     PAS21263R0     Special Ed Therapy Supplies     5610       PAS21273R0     Special Ed Supplies     5610       Sped Presch     PAS21273A0     Special Ed Supplies     5610       Bilingual     PAT6527010     Translation & Interpretation     3062       Bilingual     PAT6527010     Per Student Discretionary Allocation        Per Pupil     PAAxxxxxxx     Per Student Discretionary Allocation        Other Alloc.     PAF502100     Freschold Administration     3062       AboveModel     PAExxxx010     Above Model Discretionary     8888       I & Learning Assistance Program (LAP)     Above Model Discretionary     8888       I & Learning Assistance Program (LAP)     0.25       PAR5127AV0     Title I - Instruction     0.25       PAR5127AV0     Title I - Instruction     0.25	000 ·	Teaching	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
Special Ed       PAS21263R0       Special Ed Therapy Supplies       5610         PAS21273R0       Special Ed Supplies       5610         IEP Writing Stipend       20220640         Sped Presch       PAS21273A0       Special Ed Supplies       5610         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAAxxxxxxx       Per Student Discretionary Allocation         EquityDollars       PAFxxxxxxx       Per Student Discretionary Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAE0123010       SAEOP Peak-load Allocation       3062         AboveModel       PAExxxx010       Above Model Discretionary       888         I & Learning Assistance Program (LAP)       1       0.25         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5131AJ0       Title I - Professional Development       PAR5131AJ0         PAR5127AZ0       Title I - Parent       0.25       1       1				Elementary Stipend	20220599		\$2,000
Special Ed       PAS21263R0       Special Ed Therapy Supplies       5610         PAS21273R0       Special Ed Supplies       5610         IEP Writing Stipend       20220640         Sped Presch       PAS21273A0       Special Ed Supplies       5610         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAAxxxxxxx       Per Student Discretionary Allocation         EquityDollars       PAFxxxxxxx       Per Student Discretionary Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAE0123010       SAEOP Peak-load Allocation       3062         AboveModel       PAExxxx010       Above Model Discretionary       888         I & Learning Assistance Program (LAP)       1       0.25         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5131AJ0       Title I - Professional Development       PAR5131AJ0         PAR5127AZ0       Title I - Parent       0.25       1       1				• •	0510		\$10,668
PAS21273R0       Special Ed Supplies       5610         IEP Writing Stipend       20220640         Sped Presch       PAS21273A0       Special Ed Supplies       5610         IEP Writing Stipend       20220640         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAAxxxxxxx       Per Student Discretionary Allocation       Per QuityDollars         PAA0123010       Head Start Administration       PAA0123010       Head Start Administration         PAA0123010       Preschool Administration       AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations         1& & Learning Assistance Program (LAP)       0.25         1A28       LAP       PAR5527480       LAP - Instruction       0.25         PAR5127AY0       Title I - Instruction       PAR5131AJ0       Title I - Parent       0.25         1C01       Title I       PAR5127AZ0       Title I - Parent       0.25		Special Ed	PAS21263R0		5610		\$710
IEP Writing Stipend       20220640         Sped Presch       PAS21273A0       Special Ed Supplies       5610         IEP Writing Stipend       20220640         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAAxxxxxx       Per Student Discretionary Allocation       EquityDollars         PAFxxxxxx       Per Student Discretionary Allocation       PA4x0123010       Head Start Administration         PAA0123010       Preschool Administration       PA60123010       Preschool Administration         PAE0123010       SAEOP Peak-load Allocation       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         It & Learning Assistance Program (LAP)       Ital Non-Staff Allocations       0.25         Ita28       LAP       PAR5527480       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         IC01       Title I       PAR5127AY0       Title I - Instruction       0.25         PAR5127AZ0       Title I - Parent       0.25       0.25 <tr< td=""><td></td><td>•</td><td>PAS21273R0</td><td></td><td>5610</td><td></td><td>\$5,400</td></tr<>		•	PAS21273R0		5610		\$5,400
Sped Presch       PAS21273A0       Special Ed Supplies       5610         IEP Writing Stipend       20220640         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual       PAAxxxxxx       Per Student Discretionary Allocation         EquityDollars       PAXxxxxxx       Per Student-in-poverty based Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAA0123010       Preschool Administration       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations       0.25         PAR55274N0       LAP - Instruction       0.25         PAR55274N0       LAP - Instruction       0.25         PAR55127AYO       Title I - Instruction       PAR51131AJ0         PAR51131AJ0       Title I - Parent       Total Title I & LAP       0.25         Ated - Budgeted Centrally       Centrally       0.25					20220640		\$21,821
Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual Textual Materials       5641         Per Pupil       PAAxxxxxxx       Per Student Discretionary Allocation         EquityDollars       PAFxxxxxx       Per Student Discretionary Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAA0123010       Preschool Administration       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         I & Learning Assistance Program (LAP)       1       1         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AYO       Title I - Instruction       0.25         PAR5131AJ0       Title I - Parent       Total Title I & LAP       0.25         ated - Budgeted Centrally       X       X       X       X		Sped Presch	PAS21273A0		5610		\$0
Bilingual       PAT6527010       Translation & Interpretation       3062         Bilingual Textual Materials       5641         Per Pupil       PAAxxxxxxx       Per Student Discretionary Allocation         EquityDollars       PAFxxxxxx       Per Student Discretionary Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAA0123010       Preschool Administration       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         I & Learning Assistance Program (LAP)       1       1         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AYO       Title I - Instruction       0.25         PAR5131AJ0       Title I - Parent       Total Title I & LAP       0.25         ated - Budgeted Centrally       X       X       X       X		•			20220640		\$0
Bilingual Textual Materials       5641         Per Pupil       PAAxxxxxx       Per Student Discretionary Allocation         EquityDollars       PAFxxxxxx       Per Student-in-poverty based Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAE0123010       Preschool Administration       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations         1A28       LAP       PAR5527480       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AYO       Title I - Instruction       PAR5131AJO         PAR5131AJO       Title I - Parent       0.25	Ī	Bilingual	PAT6527010	- ·	3062		\$39
Per Pupil       PAAxxxxxx       Per Student Discretionary Allocation         EquityDollars       PAFxxxxxx       Per Student-in-poverty based Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAE0123010       Preschool Administration       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         I & Learning Assistance Program (LAP)       Total Non-Staff Allocations       0.25         I & Learning Assistance Program (LAP)       Date Program (LAP)       0.25         I A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         IC01       Title I       PAR5127AY0       Title I - Instruction       0.25         PAR5131AJ0       Title I - Professional Development       PAR5127AZ0       Title I - Parent       O.25         ated - Budgeted Centrally       Extended Centrally       Extended Centrally       Date Parent       Date Parent		5			5641		\$30
EquityDollars Other Alloc.       PAFxxxxxx       Per Student-in-poverty based Allocation         Other Alloc.       PAA0123010       Head Start Administration         PAA0123010       Preschool Administration       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations         1& Learning Assistance Program (LAP)       0.25         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction       PAR5131AJ0         PAR5127AZ0       Title I - Professional Development       PAR5127AZ0       Title I - Parent         Total Title I & LAP       0.25	-	Per Pupil	PAAxxxxxxx		cation		\$44,782
Other Alloc.       PAA0123010       Head Start Administration         PAA0123010       Preschool Administration         PAE0123010       SAEOP Peak-load Allocation       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations         I & Learning Assistance Program (LAP)         1A28       LAP       PAR5527480       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction       PAR5131AJ0         PAR5127AZ0       Title I - Professional Development       PAR5127AZ0       Title I - Parent         Total Title I & LAP       0.25	1	EquityDollars	PAFxxxxxx	-			\$22,291
PAA0123010       Preschool Administration         PAE0123010       SAEOP Peak-load Allocation       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations         I & Learning Assistance Program (LAP)         1A28       LAP       PAR5527480       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction         PAR5131AJ0       Title I - Professional Development       PAR5127AZ0         PAR5127AZ0       Title I - Parent       0.25							\$0
PAE0123010       SAEOP Peak-load Allocation       3062         AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations         L& Learning Assistance Program (LAP)       Total Non-Staff Allocations         L& Learning Assistance Program (LAP)       Output         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       O.25         1C01       Title I       PAR5127AY0       Title I - Instruction       PAR5131AJ0         PAR5127AZO       Title I - Professional Development       PAR5127AZO       Total Title I & LAP       0.25         ated - Budgeted Centrally       Second Centrally       Second Centrally       Second Centrally       Second Centrally							\$0
AboveModel       PAExxxx010       Above Model Discretionary       8888         Total Non-Staff Allocations       Total Non-Staff Allocations       Staff Allocations       Staff Allocations         1& Learning Assistance Program (LAP)       142       LAP       PAR55274B0       LAP - Instruction       0.25         1A28       LAP       PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction       PAR5131AJ0         PAR5127AZ0       Title I - Professional Development       PAR5127AZ0       Title I - Parent         Total Title I & LAP       0.25					3062		\$2,500
Total Non-Staff Allocations         Total Non-Staff Allocations         I & Learning Assistance Program (LAP)       0.25         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction       0.25         PAR5131AJ0       Title I - Professional Development       PAR5127AZ0       Title I - Parent         Total Title I & LAP       0.25	-	AboveModel					\$0
I & Learning Assistance Program (LAP)         1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction         PAR5131AJ0       Title I - Professional Development       PAR5127AZ0         PAR5127AZ0       Title I - Parent       0.25	-					5	\$115,040
1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction         PAR5131AJ0       Title I - Professional Development       PAR5127AZ0         PAR5127AZ0       Title I - Parent       0.25							
1A28       LAP       PAR55274B0       LAP - Instruction       0.25         PAR55274N0       LAP - High Poverty LAP       0.25         1C01       Title I       PAR5127AY0       Title I - Instruction         PAR5131AJ0       Title I - Professional Development       PAR5127AZ0         PAR5127AZ0       Title I - Parent       0.25	& Learnin	ig Assistance P	rogram (LAP)				
PAR55274N0       LAP - High Poverty LAP         1C01       Title I       PAR5127AY0       Title I - Instruction         PAR5131AJ0       Title I - Professional Development       PAR5127AZ0         PAR5127AZ0       Title I - Parent       Total Title I & LAP       0.25				LAP - Instruction		0.25	\$32,419
1C01       Title I       PAR5127AY0       Title I - Instruction         PAR5131AJ0       Title I - Professional Development         PAR5127AZ0       Title I - Parent         Total Title I & LAP         ated - Budgeted Centrally			PAR55274N0	LAP - High Poverty LAP			\$0
PAR5131AJ0 Title I - Professional Development PAR5127AZ0 Title I - Parent Total Title I & LAP 0.25 ated - Budgeted Centrally	C01 -	Title I					\$0
PAR5127AZ0 Title I - Parent Total Title I & LAP 0.25 ated - Budgeted Centrally	-				ient		\$0 \$0
Total Title I & LAP 0.25							\$0 \$0
ated - Budgeted Centrally	-				otal Title I & I AP	0.25	\$32,419
				•			
	<u>ted - Bud</u> o	geted Centrally	¥				
		Health Svcs		Nurse		0.40	\$50,506
Total Allocated/Budgeted Centrally 0.40	-			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
Total Allocations 49.35 \$5				Total Allocation	ons	49.35	\$5,883,775

## Pathfinder K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	-	-	1	1	Resource	2.0	-
1	52	-	-	6	1	Access K-5	1.0	3.0
2	52	1	-	5	2	Access 6-8	1.0	3.0
3	52	1	-	5	-	Social/Emotional	-	-
4	56	-	-	6	4	Focus	-	-
5	56	1	-	6	4	Distinct	3.0	6.0
6	60	-	-	8	7	Med Fragile	-	-
7	60	-	-	6	11	DHH	-	-
8	57	-		10	10	SpEd PreK	-	-
Total	497	3	-	53	40	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

 Org Code
 PA

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

Salmon Ba	-		Tion 4	2021	-	t Allocation
	Option	-	Tier 4			ions Distributed
Fund affing Alloc	Fund Center		Budget Item		FTE	\$ Allocation
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$149,578
1000	Prins Office	NCA0122010	Principal K-8	22103633	1.00	\$213,376
	Philis Office	NCA0123010			2.00	
			Assistant Principal K-8	22403752		\$367,098
			Admin Secretary-MS	39406061	1.00	\$102,329
			Elementary School Assistant	39406332	2.00	\$139,260
	Counseling	NCA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	1.00	\$141,328
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,740
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Teacher-Middle School	23201205	12.00	\$1,560,264
			MS Teacher PCP	23201205	2.50	\$325,229
			Certificated Core	23101190	0.50	\$70,664
	<b>CTE Support</b>	NCA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	7.00	\$893,970
	Special Eu		Special Ed Asst/ISE	39106860	7.00	\$509,474
	Smad Durant	NICEDIDZIAO			7.00	
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240		\$0 ¢0
		NOTOTOTOTO	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.40	\$55,304
	AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	54.00	\$6,680,497
-Staff All	ocations					
1000	Teaching	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,697
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$810
	•	NCS21273R0	Special Ed Supplies	5610		\$3,840
		110021210110	IEP Writing Stipend	20220640		\$21,821
	Sped Presch	NCS21273A0	Special Ed Supplies	5610		\$0
	Spea Flesch	NC321273A0		20220640		
	<b>D</b> '''	NETCENTO	IEP Writing Stipend			\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$208
			Bilingual Textual Materials	5641		\$160
	Per Pupil	NCAxxxxxx	Per Student Discretionary Alloo			\$72,682
	EquityDollars	NCFxxxxxx	Per Student-in-poverty based	Allocation		\$29,617
	Other Alloc.	NCA0123010	Head Start Administration			\$0
		NCA0123010	Preschool Administration			\$0
		NCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NCExxxx010	Above Model Discretionary	8888		\$0
			,	Staff Allocations		\$151,134
e   & Learı	ning Assistance P	Program (LAP)				
1A28	LAP	NCR55274B0	LAP - Instruction		0.20	\$25,935
IALU					0.20	
1001	Tiele	NCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NCR5127AY0	Title I - Instruction			\$0 \$0
		NCR5131AJ0	Title I - Professional Developm	ent		\$0
		NCR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.20	\$25,935
-						
	udgeted Centrall	<u>y</u>				+ a- · - ·
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bu	ageted Centrally	0.50	\$63,133
			Total Allocatio		54.70	\$6,920,699

### Salmon Bay K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
к	52	3	-	-	2	Resource	4.0	-
1	52	3	-	6	2	Access K-5	1.0	3.0
2	52	1	-	5	2	Access 6-8	1.0	3.0
3	52	3	-	5	1	Social/Emotional	-	-
4	56	-	-	6	6	Focus	-	-
5	56	3	-	1	8	Distinct	1.0	1.0
6	122	1	-	14	19	Med Fragile	-	-
7	117	1	-	14	19	DHH	-	-
8	117	1		12	25	SpEd PreK	-	-
Total	676	16	-	63	84	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

Org Code NC

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

Fund			-			
offing All-	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloc 1000	<u>ations</u> Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$149,578
1000	Prins Office	NSA0122010	Principal K-8	22103633	1.00	\$213,376
		110,10120010	Assistant Principal K-8	22403752	2.00	\$367,098
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	2.00	\$139,260
	Counseling	NSA0124010	Counselor-Elem	24201418	1.00	\$124,644
	counsening		Counselor-Middle School	24201422	0.60	\$84,797
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,556,088
		110/10/12/010	Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	2.50	\$324,185
			Teacher-Middle School	23201205	6.50	\$845,143
			MS Teacher PCP	23201205	1.50	\$195,033
			Certificated Core	23101190	0.50	\$70,664
	CTE Support	NSA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.40	\$689,634
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$191,565
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	1.80	\$250,139
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	52.40	\$6,461,738
-Staff All						
1000	Teaching	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$15,443
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$590
		NSS21273R0	Special Ed Supplies	5610		\$3,460
			IEP Writing Stipend	20220640		\$16,833
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725
	<b>N</b>		IEP Writing Stipend	20220640		\$4,676
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,287
	<u> </u>		Bilingual Textual Materials	5641		\$990
	Per Pupil	NSAxxxxxx	Per Student Discretionary Alloc			\$45,926
	EquityDollars	NSFxxxxxxx	Per Student-in-poverty based	Allocation		\$148,469
	Other Alloc.	NSA0123010	Head Start Administration			\$0 \$24.91E
		NSA0123010	Preschool Administration	2062		\$34,815 \$3,600
	AboveModel	NSE0123010 NSExxxx010	SAEOP Peak-load Allocation	3062 8888		\$2,500 \$0
	ADOVENIODEI	INSEXXXUIU	Above Model Discretionary Total Non-	Staff Allocations		<sup>\$0</sup> \$283,513
e I & Learı	ning Assistance P	Program (LAP)				
1A28	LAP	NSR55274B0	LAP - Instruction		0.50	\$64,837
		NSR55274N0	LAP - High Poverty LAP			\$172,448
1C01	Title I	NSR5127AY0	Title I - Instruction			\$215,865
		NSR5131AJ0	Title I - Professional Developm	lent		\$23,985
		NSR5127AZ0	Title I - Parent			\$5,210
		`		otal Title I & LAP	0.50	\$482,345
				•		
	udgeted Centrally	¥	Nume		0.50	AC2 422
<u>located - Вı</u> 1000	udgeted Centrally Health Svcs	<u>y</u>	Nurse Total Allocated/Bu	daeted Controlly	0.50	\$63,133 \$63,133
	-	¥	Nurse Total Allocated/Bu	dgeted Centrally	0.50 <b>0.50</b>	\$63,133 <b>\$63,133</b>

### South Shore K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	57	7	-	31	3	Resource	2.4	1.0
1	57	5	-	28	5	Access K-5	-	-
2	57	13	-	35	2	Access 6-8	-	-
3	57	15	-	43	5	Social/Emotional	3.0	6.0
4	64	13	-	41	4	Focus	-	-
5	64	15	-	43	4	Distinct	-	-
6	65	9	-	44	7	Med Fragile	-	-
7	64	8	-	46	7	DHH	-	-
8	66	14		58	9	SpEd PreK	-	-
Total	551	99	-	369	46	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	1.5	-

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

Above Model and Post Recommended Adj

Org Code NS

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

Fund taffing Alloca 1000	Option Fund Center ations Library Prins Office Counseling Teaching CTE Support Special Ed	TOA0122010 TOA0123010 TOA0123010 TOA0124010	Tier 4 Budget Item Librarian-Elementary Principal K-8 Assistant Principal K-8 Admin Secretary-Elementary Elementary School Assistant Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5 Elem Teacher PCP	24101710 22103633 22403752 39406057 39406332 24201418 24201422 23101180-90	FTE           1.00           1.00           1.00           1.00           2.00           0.50	Solution           \$ Allocation           \$ 149,578           \$ 213,376           \$ 183,549           \$ 89,688           \$ 139,260           \$ 0
taffing Alloca	Library Prins Office Counseling Teaching	TOA0123010 TOA0124010	Librarian-Elementary Principal K-8 Assistant Principal K-8 Admin Secretary-Elementary Elementary School Assistant Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5	22103633 22403752 39406057 39406332 24201418 24201422	1.00 1.00 1.00 2.00 0.50	\$149,578 \$213,376 \$183,549 \$89,688 \$139,260 \$0
	Library Prins Office Counseling Teaching CTE Support	TOA0123010 TOA0124010	Principal K-8 Assistant Principal K-8 Admin Secretary-Elementary Elementary School Assistant Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5	22103633 22403752 39406057 39406332 24201418 24201422	1.00 1.00 1.00 2.00 0.50	\$213,376 \$183,549 \$89,688 \$139,260 \$0
	Prins Office Counseling Teaching CTE Support	TOA0123010 TOA0124010	Principal K-8 Assistant Principal K-8 Admin Secretary-Elementary Elementary School Assistant Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5	22103633 22403752 39406057 39406332 24201418 24201422	1.00 1.00 1.00 2.00 0.50	\$213,376 \$183,549 \$89,688 \$139,260 \$0
	Counseling Teaching CTE Support	TOA0124010	Assistant Principal K-8 Admin Secretary-Elementary Elementary School Assistant Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5	39406057 39406332 24201418 24201422	1.00 1.00 2.00 0.50	\$183,549 \$89,688 \$139,260 \$0
	Teaching CTE Support		Admin Secretary-Elementary Elementary School Assistant Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5	39406332 24201418 24201422	2.00 0.50	\$139,260 \$0
	Teaching CTE Support		Elementary School Assistant Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5	24201418 24201422	2.00 0.50	\$0
	Teaching CTE Support		Counselor-Elem Counselor-Middle School Teacher-Elementary K-3 Teacher-Elementary 4-5	24201418 24201422		
	Teaching CTE Support	TOA0127010	Teacher-Elementary K-3 Teacher-Elementary 4-5			¢70.004
	CTE Support	TOA0127010	Teacher-Elementary 4-5	23101180-90		\$70,664
			-		10.00	\$1,296,740
			Elem Teacher PCP	23101190	4.00	\$518,696
				23403483	2.00	\$259,348
			Teacher-Middle School	23201205	6.50	\$845,143
			MS Teacher PCP	23201205	1.50	\$195,033
			Certificated Core	23101190	0.50	\$70,664
		TOA3427010	Teacher MSCTE	23202952		\$0
		TOS21273R0	Teacher-Special Education	23301240	5.20	\$664,092
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	0.80	\$112,613
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	44.00	\$5,317,918
-Staff Allo						
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,554
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$620
		TOS21273R0	Special Ed Supplies	5610		\$3,420
			IEP Writing Stipend	20220640		\$16,210
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$624
			Bilingual Textual Materials	5641		\$480
	Per Pupil	TOAxxxxxx	Per Student Discretionary Alloo			\$45,732
	EquityDollars	TOFxxxxxx	Per Student-in-poverty based	Allocation		\$56,673
	Other Alloc.	TOA0123010	Head Start Administration			\$0
		TOA0123010	Preschool Administration			\$0
		TOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	TOExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$143,612
	ing Assistance P	•				
1A28	LAP	TOR55274B0	LAP - Instruction		0.50	\$64,837
		TOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	TOR5127AY0	Title I - Instruction			\$0
		TOR5131AJ0	Title I - Professional Developm	ent		\$0
		TOR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.50	\$64,837
	dgeted Centrally	¥.	N		o = 0	***
1000	Health Svcs		Nurse	lasted Cart II	0.50	\$63,133
			Total Allocated/Bu	ageted Centrally	0.50	\$63,133
			Total Allocatio			
					45.00	\$5,589,500

2021-22 Budget Allocation

**TOPS K-8** 

### TOPS K-8 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJEC	TED ENROLLM	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	8	-	5	5	Resource	2.2	1.0
1	52	5	-	10	5	Access K-5	-	-
2	52	9	-	13	4	Access 6-8	-	-
3	52	12	-	14	3	Social/Emotional	-	-
4	56	3	-	14	3	Focus	-	-
5	56	4	-	16	3	Distinct	-	-
6	60	3	-	17	6	Med Fragile	-	-
7	63	3	-	22	7	DHH	3.0	6.0
8	59	1		23	6	SpEd PreK	-	-
Total	502	48	-	134	42	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Above Model and Post Recommended Adj

 Org Code
 TO

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

# MIDDLE SCHOOLS

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Aki Kurose MS

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- Tier 1

2021-22 Budget Allocation

**Allocations Distributed** 

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 203	39406150	1.00	\$69,850
	Counseling	AKA0124010	Counselor	24201422	2.20	\$310,922
			Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	25.80	\$3,354,568
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	AKA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	9.00	\$1,149,390
			Special Ed Asst/ISE	39106860	9.00	\$655,038
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	4.40	\$589,244
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	59.00	\$7,236,632
				_		
lon-Staff A						
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$25,283
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$920
		AKS21273R0	Special Ed Supplies	5610		\$6,640
			IEP Writing Stipend	20220640		\$28,055
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$2,509
			Bilingual Textual Materials	5641		\$1,930
	Per Pupil	AKAxxxxxxx	Per Student Discretionary Allo			\$82,394
	EquityDollars		Per Student-in-poverty based			\$295,424
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$450,454
		<b>–</b>				
	rning Assistance	-			1.00	¢100.000
1A28	LAP	AKR55274B0	LAP - Instruction		1.00	\$130,022
		AKR55274N0	LAP - High Poverty LAP			\$217,109
1C01	Title I	AKR5127AY0	Title I - Instruction			\$306,432
		AKR5131AJ0	Title I - Professional Developn	nent		\$34,048
			Title I - Parent			\$6,524
		AKR5127AZ0				
		AKR5127AZ0		tal Title I & LAP	1.00	\$694,135
				tal Title I & LAP	1.00	\$694,135
	Budgeted Central		To	tal Title I & LAP		
<u>Allocated - F</u> 1000	Budgeted Central Health Svcs		Tot		0.50	\$63,133
	-		To			
	-		Tot		0.50	\$63,133
	-		Tot	geted Centrally	0.50	\$63,133

# Aki Kurose MS 2021-22 Enrollment Projections

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#### 4.00

Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	292	293	80	150	27	Resource	3.00	-
7	243	247	58	168	21	Access K-5	-	
8	227	232	55	194	16	Access 6-8	2.0	4.00
Total	762	772	193	512	64	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	2.00
AAFTE Adjuste	d					Med Fragile	-	-
for Contact	Time	644.0				DHH	-	
						Mod. Intensive	2.0	2.00

# AK -- Aki Kurose MS **Allocations Above Weighted Staffing Standards**

Above Model Adj

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

PROJECTED ENROLLMENT FOR WSS MODEL

. . .....

**PROJECTED SPECIAL ED STAFFING** 

### Denny MS -

- Intnl Tier 2 2021-22 Budget Allocation Revised 3/16/2021

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations		•			
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	DYA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	DYA0124010	Counselor	24201422	2.40	\$339,187
			Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	30.20	\$3,926,664
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	DYA3427010	Teacher MSCTE	23202952	0.20	\$26,004
	Special Ed	DYS21273R0	Teacher-Special Education	23301240	11.40	\$1,455,894
			Special Ed Asst/ISE	39106860	11.00	\$800,602
	Bilingual	DYT6527010	Teacher-Bilingual	2330117x	3.40	\$455,325
	AboveModel	DYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	FTE) Allocation	67.10	\$8,168,144
Non-Staff A						
1000	Teaching	DYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$31,103
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$920
		DYS21273R0	Special Ed Supplies	5610		\$7,180
			IEP Writing Stipend	20220640		\$35,537
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$1,963
			Bilingual Textual Materials	5641		\$1,510
	Per Pupil	DYAxxxxxx	Per Student Discretionary Allo			\$94,865
	EquityDollars		Per Student-in-poverty based			\$317,927
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062 8888		\$2,500
	AboveModel	DYExxxx010	Above Model Discretionary		\$0	
			Total Non-St	aff Allocations		\$498,304
T:41a   9,   aa			N .			
1A28	rning Assistance LAP	-	LAP - Instruction		0.00	¢104010
IAZõ	LAF	DYR55274B0 DYR55274N0	LAP - Instruction LAP - High Poverty LAP		0.80	\$104,018 \$281,920
1C01	Title I		Title I - Instruction			
	i lue i	DYR5127AY0 DYR5131AJ0	Title I - Professional Developn	aent		\$314,896 \$34,989
		DYR5131AJ0 DYR5127AZ0	Title I - Parent			\$34,989 \$5,903
		DIRSIZIALU		al Title I & LAP	0.80	\$741,726
			100		0.80	
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs	<del></del>	Nurse		0.50	\$63,133
			Total Allocated/Budg	eted Centrally	0.50	\$63,133
			Total Allocatio	nc	68.40	\$9,471,307

# Denny MS 2021-22 Enrollment Projections

#### Revised 3/16/2021

	PROJECTE	D ENROLLMEN	PROJECTE	D SPECIAL ED S	TAFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	272	277	51	181	43	Resource	5.40	-
7	307	306	53	175	43	Access K-5	-	
8	290	290	47	195	32	Access 6-8	1.0	3.00
Total	869	873	151	551	118	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	3.00
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	753.4				DHH	-	
		•				Mod. Intensive	3.0	3.00
							_	

# DY -- Denny MS Allocations Above Weighted Staffing Standards

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

Eckstein MS

- - Tier 4

2021-22	Budget	Allocation
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**Allocations Distributed** 

Fund	Fund Center Budget Item			FTE	\$ Allocation	
affing Alloc	cations					
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	ECA0124010	Counselor	24201422	3.00	\$423,984
			Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	42.00	\$5,460,924
			House Administrator	24001700	1.00	\$142,862
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	ECA3427010	Teacher MSCTE	23202952	0.20	\$26,004
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	9.80	\$1,251,558
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	0.80	\$107,135
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	73.30	\$9,159,191
				-		
on-Staff All	ocations					
1000	Teaching	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$29,260
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$880
		ECS21273R0	Special Ed Supplies	5610		\$6,040
			IEP Writing Stipend	20220640		\$30,549
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$442
			Bilingual Textual Materials	5641		\$340
	Per Pupil	ECAxxxxxx	Per Student Discretionary Allo	cation		\$145,832
	EquityDollars	ECFxxxxxxx	Per Student-in-poverty based	Allocation		\$96,359
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ECExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$317,001
				_		
le I & Lear	ning Assistance	Program (LAP)	<u>l</u>			
1A28	LAP	ECR55274B0	LAP - Instruction		0.50	\$65,011
		ECR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ECR5127AY0	Title I - Instruction			\$0
		ECR5131AJ0	Title I - Professional Developn	nent		\$0
		ECR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.50	\$65,011
				-		
	udgeted Centra	lly				
located - Bu	Laste Cure		Nurse		0.50	\$63,133
<u>located - Bi</u> 1000	Health Svcs			0.50	\$63,133	
			Total Allocated/Bud			
			Total Allocated/Bud	geted centrally		
			Total Allocated/Bud	geteu centrany		
			Total Allocated/Bud		74.30	\$9,604,336

# Eckstein MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	365	369	8	51	36	Resource	4.80	-
7	380	378	8	63	33	Access K-5	-	
8	367	365	18	53	35	Access 6-8	1.0	3.00
Total	1,112	1,112	34	167	104	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
•						Distinct	2.0	3.00
AAFTE Adjusted						Med Fragile	-	-
for Contact	Time	1,047.2				DHH	-	
						Mod. Intensive	1.0	1.00

# EC -- Eckstein MS Allocations Above Weighted Staffing Standards

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

Intnl

Tier 4

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2021-22 Budget Allocation

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo	ocations					
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	HAA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	HAA0124010	Counselor	24201422	2.80	\$395,718
	5		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	38.00	\$4,940,836
	-		House Administrator	24001700	1.00	\$142,862
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	HAA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	HAS21273R0	Teacher-Special Education	23301240	6.20	\$791,802
	-		Special Ed Asst/ISE	39106860	5.00	\$363,910
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	0.40	\$53,568
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxx	0.10	\$0
	Abovemodel		Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (		62.00	\$7,866,166
			iotai staining (		02.00	\$1,000,100
on-Staff A	llocations					
1000	Teaching	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	J		Copier	0510		\$22,917
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610		\$370
		HAS21273R0	Special Ed Supplies	5610		\$3,700
			IEP Writing Stipend	20220640		\$19,327
	Bilingual	HAT6527010	Translation & Interpretation	3062		\$182
	g		Bilingual Textual Materials	5641		\$140
	Per Pupil	HAAxxxxxx	Per Student Discretionary Allo			\$135,120
	EquityDollars		Per Student-in-poverty based			\$52,507
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HAExxxx010	Above Model Discretionary	8888		\$0
	horemouel			taff Allocations		\$241,562
<u>tle I &amp; Lea</u>	rning Assistance	Program (LAP)	<u>)</u>			
1A28	LAP	HAR55274B0	LAP - Instruction		0.50	\$65,011
		HAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HAR5127AY0	Title I - Instruction			\$0
		HAR5131AJ0	Title I - Professional Developm	nent		\$0
		HAR5127AZ0	•			\$0
				al Title I & LAP	0.50	\$65,011
located - I	Budgeted Central	lly				
1000	Health Svcs	-	Nurse		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			Total Allocatio	ons	63.00	\$8,235,872

## Hamilton Intl. MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED	<b>ENROLLMEN</b>		PROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	307	304	5	29	23	Resource	3.20	-
7	340	340	6	28	26	Access K-5	-	
8	340	340	3	34	21	Access 6-8	1.0	3.00
Total	987	984	14	91	70	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	-	-
AAFTE Adjuste	d					Med Fragile	-	-
for Contact	Time	945.2				DHH	-	
						Mod. Intensive	1.0	1.00

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

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

#### Jane Addams MS -

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- Tier 3

# 2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						,eation
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	JMA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	JMA0124010	Counselor	24201422	2.80	\$395,718
	counsening		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	37.40	\$4,862,823
	. cuching	51111 10 121 010	House Administrator	24001700	1.00	\$142,862
			Certificated Core	23201205	0.50	\$70,664
	CTE Support	JMA3427010	Teacher MSCTE	23202952	0.30	\$13,002
	Special Ed	JMA3427010 JMS21273R0	Teacher-Special Education	23301240	10.00	\$1,277,100
	Special Eu	JIVIJ2 121 JNU	Special Ed Asst/ISE	39106860	9.00	\$655,038
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.20	\$033,038
	AboveModel	JMExxxx010	Above Model Teaching Staff	2330117x	2.20	\$294,022
	ADOVENIOUEI		Above Model Other Staff	23XXXXXX		\$0 \$0
				(FTE) Allocation	71.00	\$8,805,633
			Total Starling		71.00	\$0,803,033
n-Staff ∆	llocations					
	1000 Teaching	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	510170127010	Copier	0510		\$23,698
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$760
	Special Ed	JMS21203R0	Special Ed Supplies	5610		\$6,880
		5101321213110	IEP Writing Stipend	20220640		\$31,173
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,287
	Simgual	51011 0527 010	Bilingual Textual Materials	5641		\$990
	Per Pupil	JMAxxxxxx	Per Student Discretionary Allo			\$131,965
	EquityDollars		Per Student-in-poverty based			\$171,369
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$171,509 \$2,500
	AboveModel	JME0123010 JMExxxx010	Above Model Discretionary	8888		\$2,500
	ABOVENIUUEI		,	taff Allocations		\$375,421
			10(a) 11011-3			<del>- 42</del> 13,421
tle I & Lea	rning Assistance	Program (I AP	)			
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$130,022
		JMR55274D0	LAP - High Poverty LAP		1.00	\$150,022
1C01	Title I	JMR53274100 JMR5127AY0	Title I - Instruction			\$0
		JMR5127A10 JMR5131AJ0	Title I - Professional Developm	hent		\$0 \$0
		JMR5127AZ0	Title I - Parent	icht		\$0 \$0
		JIVING IZTAZU		al Title I & LAP	1.00	\$130,022
					1.00	<del>- 9130,02</del> 2
located - F	Budgeted Central	llv				
1000	Health Svcs	<u></u>	Nurse		0.50	\$63,133
1000	Treattil SVCS		Total Allocated/Bud	geted Centrally	0.50	\$63,133
			i otai Allocateu/ Duu		0.50	<del>, 303, 133</del>
			Total Allocatio	ons	72.50	\$9,374,209

## Jane Addams MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN		PROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	345	344	32	98	33	Resource	4.00	-
7	329	332	29	107	29	Access K-5	-	
8	349	348	38	92	26	Access 6-8	1.0	3.00
Total	1,023	1,024	99	297	88	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	2.0	3.00
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	931.0				DHH	-	
						Mod. Intensive	2.0	2.00

## JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

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

## 2021-22 Budget Allocation

Madison MS

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Fund	Fund Center		Budget Item		FTE	\$ Allocation		
Staffing Allo								
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$153,818		
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$218,282		
			Assistant Principal	22401059	2.00	\$388,870		
			Admin Secretary - MS 260	39406061	1.00	\$102,329		
			Asst Secretary - MS 203	39400155	1.00	\$72,066		
			Attendance Spec II - MS 201	39406150	1.00	\$69,850		
	Counseling	MAA0124010	Counselor	24201422	2.80	\$395,718		
	-		Data Registrar Spec - 220	39406318	1.00	\$88,589		
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	37.40	\$4,862,823		
	-		House Administrator	24001700	1.00	\$142,862		
			Certificated Core	23201205	0.50	\$70,664		
	<b>CTE Support</b>	MAA3427010	Teacher MSCTE	23202952	0.10	\$13,002		
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	8.00	\$1,021,680		
			Special Ed Asst/ISE	39106860	7.00	\$509,474		
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	0.80	\$107,135		
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxx		\$0		
			Total Staffing	FTE) Allocation	65.60	\$8,217,162		
				-				
<u>Ion-Staff A</u>	llocations							
1000	Special Ed	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799		
			Copier	0510		\$27,239		
	Special Ed	MAS21263R0	Special Ed Therapy Supplies	5610		\$440		
		MAS21273R0	Special Ed Supplies	5610		\$4,860		
			IEP Writing Stipend	20220640		\$24,938		
	Bilingual	MAT6527010	Translation & Interpretation	3062		\$403		
			Bilingual Textual Materials	5641		\$310		
	Per Pupil	MAAxxxxxx	Per Student Discretionary Allo			\$128,391		
	EquityDollars		Per Student-in-poverty based			\$99,244		
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
	AboveModel	MAExxxx010	Above Model Discretionary	8888		\$0		
			Total Non-S	taff Allocations		\$293,124		
	rning Assistance	-						
1A28	LAP	MAR55274B0	LAP - Instruction		0.80	\$104,018		
			LAP - High Poverty LAP			\$0		
1C01	Title I		Title I - Instruction			\$0		
		MAR5131AJ0	Title I - Professional Developn	nent		\$0		
	. <u></u>	MAR5127AZ0	Title I - Parent			\$0		
			Tot	al Title I & LAP	0.80	\$104,018		
	Dudanatad Cantur	lly				1 ac : -		
Allocated - I	-		Nurree		0.50	\$63,133		
<u>Allocated -  </u> 1000	Health Svcs		Nurse					
	-		Total Allocated/Bud	geted Centrally	0.50	\$63,133		
	-			geted Centrally				
	-							

## Madison MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED	<b>ENROLLMEN</b>		PROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	316	317	13	68	26	Resource	4.00	-
7	340	338	13	50	30	Access K-5	-	
8	331	330	5	54	30	Access 6-8	1.0	4.00
Total	987	985	31	172	86	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
<u>.</u>						Distinct	-	-
AAFTE Adjuste	d					Med Fragile	-	-
for Contact	Time	930.8				DHH	-	
						Mod. Intensive	2.0	2.00

## MA -- Madison MS Allocations Above Weighted Staffing Standards

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

## 2021-22 Budget Allocation

McClure MS

- - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo	cations					
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	MCA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	0.50	\$97,218
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	MCA0124010	Counselor	24201422	1.40	\$197,859
	-		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	17.40	\$2,262,383
	-		House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	MCA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	MCS21273R0	Teacher-Special Education	23301240	6.60	\$842,886
	-		Special Ed Asst/ISE	39106860	7.00	\$509,474
	Bilingual	MCT6527010	Teacher-Bilingual	2330117x	0.40	\$53,568
	AboveModel	MCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	38.90	\$4,679,922
			_			
n-Staff All	<b>ocations</b>					
1000	Teaching	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$13,323
	Special Ed	MCS21263R0	Special Ed Therapy Supplies	5610		\$370
		MCS21273R0	Special Ed Supplies	5610		\$4,560
			IEP Writing Stipend	20220640		\$20,574
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$195
			Bilingual Textual Materials	5641		\$150
	Per Pupil	MCAxxxxxx	Per Student Discretionary Allo	cation		\$59,208
	EquityDollars	MCFxxxxxx	Per Student-in-poverty based	Allocation		\$50,776
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MCExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$156,455
	ning Assistance	Program (LAP)	1			
1A28	LAP	MCR55274B0	LAP - Instruction		0.50	\$65,011
		MCR55274N0	LAP - High Poverty LAP			\$0
1 <b>C</b> 01	Title I	MCR5127AY0	Title I - Instruction			\$0
		MCR5131AJ0	Title I - Professional Developr	nent		\$0
		MCR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.50	\$65,011
	udgeted Centra	lly				
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			Total Allocatio			\$4,964,521

## McClure MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN		PROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	170	171	5	21	19	Resource	2.60	-
7	148	152	5	29	19	Access K-5	-	
8	153	152	5	38	18	Access 6-8	1.0	3.00
Total	471	475	15	88	56	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	-	-
AAFTE Adjuste	ed					Med Fragile	1.0	2.00
for Contact	Time	433.8				DHH	-	
						Mod. Intensive	1.0	1.00

## MC -- McClure MS Allocations Above Weighted Staffing Standards

Org Code	MC					
	-	Durdan 6 Kom	Funding Original	Deserve	Descard	0
Model or Above	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	<u>Reason2</u>	Sum of FTE

## 2021-22 Budget Allocation

Meany MS

- Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca			-			
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	MYA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	0.50	\$97,218
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	MYA0124010	Counselor	24201422	1.20	\$169,594
	5		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	15.80	\$2,054,348
	5		House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	MYA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	7.40	\$945,054
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Bilingual	MYT6527010	Teacher-Bilingual	2330117x	1.00	\$133,919
	AboveModel	MYExxxx010	Above Model Teaching Staff	2330117x	1.00	\$133,919
	ADOVENIOUEI		Above Model Other Staff	23xxxxxx		\$0 \$0
			Total Staffing (		39.50	\$0 \$4,698,923
			Total Starling (		39.30	\$4,098,923
on-Staff Allo	ocations					
1000	Teaching	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	111710127010	Copier	0510		\$9,300
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$530
	Special La	MYS21273R0	Special Ed Supplies	5610		\$5,490
		WITSETER SILO	IEP Writing Stipend	20220640		\$23,068
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$559
	Diniguai	WIT10527010	Bilingual Textual Materials	5641		\$430
	Per Pupil	MYAxxxxxx	Per Student Discretionary Allo			\$56,376
	EquityDollars		Per Student-in-poverty based			\$134,441
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$134,441
	AboveModel	MYExxxx010	Above Model Discretionary	8888		\$0
	Aboveniouei		· · · · · · · · · · · · · · · · · · ·	aff Allocations		\$237,493
						\$237,433
tie I & Learn	ing Assistance	Program (LAP)				
1A28	LAP	MYR55274B0	LAP - Instruction		0.60	\$78,013
	••	MYR55274N0	LAP - High Poverty LAP		0.00	\$0,019 \$0
1C01	Title I	MYR5127AY0	Title I - Instruction			\$0
	inte i	MYR5131AJ0	Title I - Professional Developn	ent		\$0 \$0
		MYR5127AZ0	Title I - Parent	icrit		\$0 \$0
		WITKS 127 AZO		al Title I & LAP	0.60	\$78,013
			100		0.00	
located - Ru	dgeted Centra	llv				
1000	Health Svcs	<u></u>	Nurse		0.50	\$63,133
1000	Treater Svcs		Total Allocated/Bud	neted Centrally	0.50	\$63,133
			Total Allocatio		40.60	\$5,077,562
				ns	40 m	

## Meany MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	154	154	17	76	17	Resource	2.40	-
7	145	144	15	80	18	Access K-5	-	
8	151	152	11	77	14	Access 6-8	1.0	3.00
Total	450	450	43	233	49	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
•						Distinct	1.0	2.00
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	392.8				DHH	-	
						Mod. Intensive	2.0	2.00

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

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

## 2021-22 Budget Allocation

**Mercer MS** 

-	-	Intnl	Tier 3		Allocatio	ns Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	MRA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	MRA0124010	Counselor	24201422	3.00	\$423,984
	-		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	37.40	\$4,862,823
	-		House Administrator	24001700	1.00	\$142,862
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	MRA3427010	Teacher MSCTE	23202952	0.40	\$52,009
	Special Ed	MRS21273R0	Teacher-Special Education	23301240	10.00	\$1,277,100
	-		Special Ed Asst/ISE	39106860	10.00	\$727,820
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	4.40	\$589,244
	AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (	FTE) Allocation	74.70	\$9,240,310
on-Staff A	locations					
1000	Teaching	MRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$33,784
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610		\$970
		MRS21273R0	Special Ed Supplies	5610		\$6,840
			IEP Writing Stipend	20220640		\$31,173
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$2,509
			Bilingual Textual Materials	5641		\$1,930
	Per Pupil	MRAxxxxxx	Per Student Discretionary Allo	ocation		\$121,913
	EquityDollars	MRFxxxxxx	Per Student-in-poverty based	Allocation		\$396,976
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$603,394
14 . I O. I .						
	ming Assistance	-			2.00	¢200.044
1A28	LAP	MRR55274B0	LAP - Instruction		2.00	\$260,044 \$270,071
1004	Title I	MRR55274N0	5,			\$370,971
1C01	Title I	MRR5127AY0	Title I - Instruction			\$0 ¢0
		MRR5131AJ0	Title I - Professional Developr	nent		\$0 ¢0
	. <u></u>	MRR5127AZ0			2.00	\$0
			Tot	al Title I & LAP	2.00	\$631,015
Allocated - E	udgeted Central	lly				
1000	Health Svcs	<b>~</b>	Nurse		0.50	\$63,133
				geted Centrally		\$63,133

Total Allocations 77.20 \$10,537,852

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## Mercer MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	260	260	55	226	25	Resource	4.00	-
7	414	416	75	230	31	Access K-5	-	
8	385	385	63	232	28	Access 6-8	1.0	3.00
Total	1,059	1,061	193	688	84	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	2.0	4.00
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	931.2				DHH	-	
<b>-</b>						Mod. Intensive	2.0	2.00

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

Above Model and Post Recommended Adj

## Robert Eagle Staff MS

- Tier 4

## 2021-22 Budget Allocation

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Alle		<b>BELO</b> 40001-		0.4404745		
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	REA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	1.00	\$194,435
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	REA0124010	Counselor	24201422	1.80	\$254,390
			Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	23.40	\$3,042,515
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	CTE Support	REA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	RES21273R0	Teacher-Special Education	23301240	8.00	\$1,021,680
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.40	\$187,487
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (	FTE) Allocation	49.20	\$5,999,297
on-Staff A		DE40107010		20222542		¢ 4 700
1000	Teaching	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$19,641
	Special Ed	RES21263R0	Special Ed Therapy Supplies	5610		\$740
		RES21273R0	Special Ed Supplies	5610		\$5,640
			IEP Writing Stipend	20220640		\$24,938
	Bilingual	RET6527010	Translation & Interpretation	3062		\$715
			Bilingual Textual Materials	5641		\$550
	Per Pupil	REAxxxxxx	Per Student Discretionary Allo			\$78,171
	EquityDollars		Per Student-in-poverty based			\$117,708
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	REExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$255,402
ïtle I & Lea	rning Assistance	Program (LAP	)			
1A28	LAP	RER55274B0	LAP - Instruction		0.60	\$78,013
		RER55274N0	LAP - High Poverty LAP		0.00	\$0 \$0
1C01	Title I	RER5127410	Title I - Instruction			\$0
1001	ince f	RER5127ATO	Title I - Professional Developn	hent		\$0 \$0
		RER5127AZ0	Title I - Parent	ient		\$0 \$0
	. <u></u>			al Title I & LAP	0.60	\$78,013
					-0.00	
llocated -	Budgeted Centra	lly				
	Health Svcs		Nurse		0.50	\$63,133
1000			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			· · · · · · · · · · · · · · · · · · ·			
			Total Allocatio	ns	50.30	\$6,395,845

## Robert Eagle Staff MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	210	207	18	66	22	Resource	3.00	-
7	228	225	19	60	26	Access K-5	-	
8	221	218	18	78	16	Access 6-8	1.0	3.00
Total	659	650	55	204	64	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
B.						Distinct	1.0	2.00
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	585.0				DHH	-	
		<u>.</u>				Mod. Intensive	2.0	2.00

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

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

#### Washington MS -

- - Tier 2

2021-22 Budget Allocation Revised 3/17/2021 for Above Model

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						•••••••
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	WAA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	1.00	\$194,435
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	WAA0124010	Counselor	24201422	1.80	\$254,390
	-		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	WAA0127010	Teacher-MS (incl PCP)	23201205	21.20	\$2,756,466
	2		House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	CTE Support	WAA3427010	Teacher MSCTE	23202952	0.30	\$39,007
	Special Ed	WAS21273R0	Teacher-Special Education	23301240	7.00	\$893,970
	-		Special Ed Asst/ISE	39106860	5.00	\$363,910
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	2.20	\$294,622
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx	6.80	\$884,150
			Above Model Other Staff	xxxxxxx	1.00	\$194,435
			Total Staffing (	FTE) Allocation	51.80	\$6,578,917
			-	-		
Non-Staff A	llocations					
1000	Teaching	WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$18,835
	Special Ed	WAS21263R0	Special Ed Therapy Supplies	5610		\$520
		WAS21273R0	Special Ed Supplies	5610		\$5,420
			IEP Writing Stipend	20220640		\$21,821
	Bilingual	WAT6527010	Translation & Interpretation	3062		\$1,287
			Bilingual Textual Materials	5641		\$990
	Per Pupil	WAAxxxxxx	Per Student Discretionary Allo	cation		\$69,079
	EquityDollars	WAFxxxxxx	Per Student-in-poverty based	Allocation		\$171,369
	Other Alloc.	WAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WAExxxx010	Above Model Discretionary	8888		\$27,013
			Total Non-S	taff Allocations		\$323,633
				_		
	rning Assistance	Program (LAP)	<u>)</u>			
1A28	LAP	WAR55274B0	LAP - Instruction		1.00	\$130,022
			LAP - High Poverty LAP			\$0
1C01	Title I	WAR5127AY0	Title I - Instruction			\$0
		WAR5131AJ0	Title I - Professional Developn	nent		\$0
		WAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$130,022
Allocated - I	Budgeted Centra	lly				
<u>Allocated - I</u> 1000	Budgeted Centra Health Svcs	lly	Nurse		0.50	\$63,133
	-	lly	Nurse Total Allocated/Bud	geted Centrally	0.50 <b>0.50</b>	\$63,133 <b>\$63,133</b>
	-	lly		geted Centrally		
	-	<u>lly</u>				

## Washington MS 2021-22 Enrollment Projections

#### Revised 3/17/2021 for Above Model

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	218	212	38	110	13	Resource	2.00	-
7	208	208	31	95	14	Access K-5	-	
8	187	184	30	92	15	Access 6-8	1.0	1.00
Total	613	604	99	297	42	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	1.00
AAFTE Adjuste	d					Med Fragile	-	-
for Contact	Time	525.8				DHH	-	
						Mod. Intensive	2.0	2.00

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

Org Code	WA					
Model or	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
Above						
Above Mode	<u>  </u>					
	2/18/2021	Tchr MS	WSS Enhance	TAF prog	added tchrs	2.8
	2/18/2021	nonstaff	WSS Enhance	TAF reg fees	\$7,080	
	2/18/2021	nonstaff	WSS Enhance	TAF Prof Dev	\$19,933	
	2/23/2021	Tchr MS	Mitigation	TAF prog	added tchrs	1.0
	3/17/2021	Tchr MS	WSS Reserve	TAF prog	added tchrs	3.0
	3/17/2021	AP MS	WSS Reserve	TAF prog	added AP	1.0
Above Mode	l Total					7.8
						7.8

## 2021-22 Budget Allocation

Whitman MS

- - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo						
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	WHA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	1.00	\$194,435
			, Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	WHA0124010	Counselor	24201422	2.00	\$282,656
	<b>y</b>		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	25.60	\$3,328,563
	· · · · · · · · · · · · · · · · · · ·		House Administrator	24001700	20.00	\$0
			Certificated Core	23201205	0.50	\$70,664
	<b>CTE Support</b>	WHA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	7.60	\$970,596
	Special Ed		Special Ed Asst/ISE	39106860	7.00	\$509,474
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60	\$80,351
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxx	0.00	\$00,551
	Abovembuei	WITEXXX010	Above Model Other Staff	XXXXXXXX		\$0 \$0
				FTE) Allocation	49.40	\$6,082,609
			i otal starning (		45.40	\$0,002,003
n-Staff Δl	locations					
1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	WINAUZIUIU	Copier	0510		\$13,134
	Special Ed	WHS21263R0	Special Ed Therapy Supplies	5610		\$570
	Special Ea	WHS21273R0	Special Ed Supplies	5610		\$4,750
		WH521275R0	IEP Writing Stipend	20220640		\$23,691
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$286
	Diniguai	WII10527010	Bilingual Textual Materials	5641		\$220
	Per Pupil	WHAxxxxxxx	Per Student Discretionary Allo			\$93,439
	EquityDollars		Per Student-in-poverty based			\$53,661
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHE0123010 WHExxxx010	Above Model Discretionary	8888		\$0
	Aboveniouei	WITEXXX010		taff Allocations		\$197,050
						<i>\$157,</i> 050
دما & ام	rning Assistance	Program (I A P)				
1A28	LAP	-	LAP - Instruction		0.50	\$65,011
1720			LAP - High Poverty LAP		0.50	\$03,011 \$0
1C01	Title I		Title I - Instruction			\$0
	inte i	WHR5127AT0 WHR5131AJ0		ant		\$0 \$0
			Title I - Parent	lent		\$0 \$0
				al Title I & LAP	0.50	\$65,011
			10		0.50	305,011
coted P	Budgeted Central	llv.				
1000	Health Svcs	<u>uy</u>	Nurco		0.50	\$63,133
1000	nealth SVCS		Nurse Total Allocated/Bud	noted Controlly	0.50 0.50	\$63,133 \$63,133
			i otal Allocated/BUG		0.50	<del>3</del> 05,155
			Total Allocatio		50.40	\$6,407,803

## Whitman MS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	235	236	8	30	24	Resource	3.60	-
7	246	248	9	35	29	Access K-5	-	
8	207	202	5	28	22	Access 6-8	1.0	3.00
Total	688	686	22	93	75	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	2.00
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	637.4				DHH	-	
						Mod. Intensive	1.0	1.00

## WH -- Whitman MS Allocations Above Weighted Staffing Standards

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

## HIGH SCHOOLS

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#### **Ballard HS**

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Tier 4

#### 2021-22 Budget Allocation

						A A 11
Fund	Fund Center		Budget Item	FTE	\$ Allocation	
affing Allo		0040100010	Librarian US	24101712	1.00	¢140000
1000	Library Prins Office	BDA0122010 BDA0123010	Librarian-HS Principal - HS	24101713 22301756	1.00	\$148,999 \$232,977
	Finis Office	DAU123010	1	22301756	3.00	\$232,977 \$609,786
			Assistant Principal - HS		3.00	\$609,786 \$105,082
			Admin Secretary - HS 260 Asst Secr - HS 220	39406063		\$105,082 \$73,797
				39406115	1.00	
			Attendance Spec - HS 203	39406151	1.00	\$73,080
	<u> </u>		HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling	DD 4 24 2 40 1 0		24201420	0.50	too 775
	- CTE	BDA3124010	Counselor-HS - CTE	24201420	0.58	\$82,775
	- Non-CTE	BDA0124010	Counselor-HS - Regular Ed	24201420	3.62	\$511,571 _
			Data Registrar Spec - 220	39406319	1.00	\$89,067
			Counseling Secretary	39406492	1.00	\$68,175
	Teaching	BDA0127010	Teacher-HS (incl PCP)	23201210	58.60	\$7,903,792
			Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	BDA0128010	Activity Coordinator	25101036	1.00	\$145,944
	<b>CTE Support</b>	BDA3127010	Teacher HSCTE	23201230	1.50	\$202,316
	IB Support	BDA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	BDS21273R0	Teacher-Special Education	23301240	13.40	\$1,711,314
			Special Ed Asst/ISE	39106860	15.00	\$1,091,730
	Bilingual	BDT6527010	Teacher-Bilingual	2330117x	0.80	\$107,135
	AboveModel		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (		106.50	\$13,377,883
			-	-		
n-Staff A	llocations					
1000	Teaching	BDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$48,277
	Special Ed	BDS21263R0	Special Ed Therapy Supplies	5610		\$810
	•	BDS21273R0	Special Ed Supplies	5610		\$8,400
			IEP Writing Stipend	20220640		\$41,771
	Bilingual	BDT6527010	Translation & Interpretation	3062		\$377
	<b>5</b> **		Bilingual Textual Materials	5641		\$290
	Per Pupil	BDAxxxx010	Per Student Discretionary Allo			\$196,638
	EquityDollars		Per Student-in-poverty based			\$91,760
	Other Alloc.	BDA0124010	Running Start Administration	8888		\$82,286
	other Alloc.	BDAxxxx010	Credit Retreival Allocation	8888		\$12,000
		BDA01271B0	I.B. Discretionary Support	8888		\$12,000 \$0
			SAEOP Peak-load Allocation			
	AbovaMadal	BDE0123010		3062 8888		\$2,500
	AboveModel	BDEXXXX010	Above Model Discretionary			\$0
			i otal ivon-S	aff Allocations		\$489,908
e   & Lee	rning Assistance	Program (I A	)			
1A28	LAP	BDR55274B0	LAP - Instruction		0.60	\$80,926
1420		BDR5527480 BDR55274N0	LAP - High Poverty LAP		0.00	
1001			<b>,</b>			\$0 \$0
1C01	Title I	BDR5127AY0	Title I - Instruction			
		BDR5131AJ0	Title I - Professional Developm	ient		\$0 ¢0
		BDR5127AZ0	Title I - Parent	1		\$0
			Tot	al Title I & LAP	0.60	\$80,926
cated - F	Budgeted Centra	llv				
1000	Health Svcs	<u></u>	Nurse		1.00	\$126,266
-			Total Allocated/Budg	geted Centrally	1.00	\$126,266
			·····, ····,	, ., <b>,</b>		
			Total Allocatio	ns	108.10	\$14,074,983

#### Ballard HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECT	FED ENROLLME	PROJECTED SPECIAL ED STAFFING					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	ource Tchrs		IA's
9	454	450	9	38	38	Resource	6.4	-
10	411	407	9	34	34	Access	3.0	8.0
11	386	367	2	37	34	Social/Emotional	1.0	2.0
12	363	319	9	46	34	Focus	-	
Total	1,614	1,543	29	155	140	Distinct	1.0	3.0
	-	-	-	-	-	Med Fragile	-	-
<u>-</u>						DHH	-	-
ABFTE Adjust	ed					Mod. Intensive	2.0	2.0
for Contact	t Time	1,464.8					-	

% of student AAFTE in CTE Programs 13.93%

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

Above Model Adj

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

#### **Chief Sealth HS**

- Intni

Tier 2

2021-22 Budget Allocation

	Inthi		Tier 2		Allocatio	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca	ations					
1000	Library	SHA0122010	Librarian-HS	24101713	1.00	\$148,999
	Prins Office	SHA0123010	Principal - HS	22301756	1.00	\$232,977
			Assistant Principal - HS	22401060	2.00	\$406,524
			Admin Secretary - HS 260	39406063	1.00	\$105,082
			Asst Secr - HS 220	39406115	1.00	\$73,797
			Attendance Spec - HS 201	39406151	1.00	\$73,080
			HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling					
	- CTE	SHA3124010	Counselor-HS - CTE	24201420	0.23	\$32,665
	- Non-CTE	SHA0124010	Counselor-HS - Regular Ed	24201420	2.57	\$363,566 _
			Data Registrar Spec - 220	39406319	1.00	\$89,067
			Counseling Secretary	39406492		\$0
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	34.00	\$4,585,818
			Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$145,944
	<b>CTE Support</b>	SHA3127010	Teacher HSCTE	23201230	0.70	\$94,414
	IB Support	SHA01271B0	Teacher HS IB	23201230	1.00	\$134,877
	Special Ed	SHS21273R0	Teacher-Special Education	23301240	16.60	\$2,119,986
			Special Ed Asst/ISE	39106860	18.00	\$1,310,076
	Bilingual	SHT6527010	Teacher-Bilingual	2330117x	4.80	\$642,811
	AboveModel	SHExxxx010	Above Model Teaching Staff	23xxxxx	4.00	\$042,811
		STIEANAUTU	Above Model Other Staff	XXXXXXXXX		\$0 \$0
			Total Staffing (		88.90	\$10,780,026
			iotai otainiy (		00.50	<i><b><i>v</i></b> 10,100,020</i>
on-Staff Allo	ocations					
1000	Teaching	SHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	-		Copier	0510		\$21,314
	Special Ed	SHS21263R0	Special Ed Therapy Supplies	5610		\$740
	•	SHS21273R0	Special Ed Supplies	5610		\$12,200
			IEP Writing Stipend	20220640		\$51,746
	Bilingual	SHT6527010	Translation & Interpretation	3062		\$2,704
	<b>y</b>		Bilingual Textual Materials	5641		\$2,080
	Per Pupil	SHAxxxx010	Per Student Discretionary Allo			\$120,672
	EquityDollars		Per Student-in-poverty based			\$423,872
	Other Alloc.	SHA0124010	Running Start Administration	8888		\$91,446
	other Alloc.	SHAxxxx010	Credit Retreival Allocation	8888		\$12,000
		SHA01271B0	I.B. Discretionary Support	8888		\$12,000
		SHE0123010	SAEOP Peak-load Allocation	3062		\$10,103
	AboveModel	SHE0123010 SHExxxx010	Above Model Discretionary	8888		\$2,500
	Aboveiviodei	SHEXXXXUIU	,	aff Allocations		\$0 <b>\$764,256</b>
						\$704,230
tle I & Learn	ning Assistance	Program (LAP	)			
	LAP	SHR55274B0	LAP - Instruction		1.00	\$134,877
1A28						\$334,028
1A28		SHR55274N0	LAP - High Poverty LAP			+00.000
		SHR55274N0 SHR5127AY0	LAP - High Poverty LAP Title I - Instruction			\$0
1A28 1C01	Title I	SHR5127AY0	Title I - Instruction	pent		\$0 \$0
		SHR5127AY0 SHR5131AJ0	Title I - Instruction Title I - Professional Developn	nent		\$0
		SHR5127AY0	Title I - Instruction Title I - Professional Developn Title I - Parent		1.00	\$0 \$0
		SHR5127AY0 SHR5131AJ0	Title I - Instruction Title I - Professional Developn Title I - Parent	nent al Title I & LAP	1.00	\$0
1C01		SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Title I - Instruction Title I - Professional Developn Title I - Parent		1.00	\$0 \$0
1C01	Title I	SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Title I - Instruction Title I - Professional Developn Title I - Parent		<b>1.00</b> 1.00	\$0 \$0
1C01 Ilocated - Bu	Title I	SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Title I - Instruction Title I - Professional Developn Title I - Parent <b>Tot</b>	al Title I & LAP		\$0 \$0 <b>\$468,905</b>
1C01 Ilocated - Bu	Title I	SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent <b>Tot</b> Nurse	al Title I & LAP	1.00	\$0 \$0 <b>\$468,905</b> \$126,266
1C01 Ilocated - Bu	Title I	SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Title I - Instruction Title I - Professional Developm Title I - Parent <b>Tot</b> Nurse	al Title I & LAP geted Centrally	1.00	\$0 \$0 <b>\$468,905</b> \$126,266

#### Chief Sealth HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN	PROJECTED SPECIAL ED STAFFING					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource	urce Tchrs		IA's
9	292	296	50	206	33	Resource	5.6	-
10	320	314	62	207	32	Access	1.0	3.0
11	291	246	55	154	33	Social/Emotional	2.0	3.0
12	198	161	41	149	22	Focus	-	
Total	1,101	1,017	208	716	120	Distinct	3.0	6.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
BFTE Adjuste	ed					Mod. Intensive	4.0	4.0
for Contact	Time	849.2					-	

% of student AAFTE in CTE Programs 8.24%

SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

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

Cleveland HS Option

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Tier 4

2021-22 Budget Allocation

	Fund Contern		Pudget Itom		ETF	¢ Allection
Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo		CI 40122010	Librarian HS	24101712	1.00	¢140000
1000	Library Prins Office	CLA0122010 CLA0123010	Librarian-HS Principal - HS	24101713 22301756	1.00	\$148,999 \$232,977
	Prins Office	CLA0125010	Assistant Principal - HS	22401060	2.00	\$232,977 \$406,524
			Admin Secretary - HS 260	39406063	1.00	\$400,324 \$105,082
			•			
			Asst Secr - HS 220	39406115	1.00	\$73,797
			Attendance Spec - HS 201	39406151	1.00	\$73,080
			HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling	CI 42124010		24201420	0.20	¢55 400
	- CTE	CLA3124010	Counselor-HS - CTE	24201420	0.39	\$55,420
	- Non-CTE	CLA0124010	Counselor-HS - Regular Ed	24201420	2.01	\$284,206 _
			Data Registrar Spec - 220	39406319	1.00	\$89,067
			Counseling Secretary	39406492		\$0
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	30.60	\$4,127,236
			Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$145,944
	<b>CTE Support</b>	CLA3127010	Teacher HSCTE	23201230	0.90	\$121,389
	IB Support	CLA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	CLS21273R0	Teacher-Special Education	23301240	6.60	\$842,886
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	1.80	\$241,054
	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (	FTE) Allocation	60.30	\$7,677,478
-Staff Al	llocations					
1000	Teaching	CLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$22,168
	Special Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$230
		CLS21273R0	Special Ed Supplies	5610		\$4,560
			IEP Writing Stipend	20220640		\$20,574
	Bilingual	CLT6527010	Translation & Interpretation	3062		\$1,001
			Bilingual Textual Materials	5641		\$770
	Per Pupil	CLAxxxx010	Per Student Discretionary Allo	cation		\$105,673
	EquityDollars	CLFxxxx010	Per Student-in-poverty based			\$287,712
	Other Alloc.	CLA0124010	Running Start Administration			\$78,413
		CLAxxxx010	Credit Retreival Allocation	8888		\$12,000
		CLA01271B0	I.B. Discretionary Support	8888		\$0
		CLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
	Abovembuer	CEEXXXX010	-	taff Allocations		\$540,400
						4510,100
e I & Lea	rning Assistance	Program (LAF	<u>")</u>			
1A28	LAP	CLR55274B0	 LAP - Instruction		1.00	\$134,877
		CLR55274N0	LAP - High Poverty LAP			\$280,972
1C01	Title I	CLR5127AY0	Title I - Instruction			\$0
1001	inte i	CLR5127A10 CLR5131AJ0	Title I - Professional Developn	nent		\$0 \$0
			•	nent		
		CLR5127AZ0	Title I - Parent		1.00	\$0
			lot	al Title I & LAP	1.00	\$415,849
cated - C	Budgeted Centra	llv				
stated - D	Health Svcs	<u></u>	Nurse		1.00	\$126,266
1000			Total Allocated/Budg	geted Centrally	1.00	\$126,266
1000				· · · ·		
1000						
1000			Total Allocatio		62.30	\$8,759,993

## Cleveland HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN	PROJECTED SPECIAL ED STAFFING					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	235	234	26	117	14	Resource	2.6	-
10	229	228	26	129	14	Access	1.0	3.0
11	220	195	12	118	17	Social/Emotional	1.0	2.0
12	202	172	13	122	11	Focus	-	
Total	886	829	77	486	56	Distinct	1.0	1.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted						Mod. Intensive	1.0	1.0
for Contact T	ime	764.6					-	

% of student AAFTE in CTE Programs 16.32%

CL -- Cleveland HS Allocations Above Weighted Staffing Standards

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

#### Franklin HS

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Tier 3

						<b>A A H</b>
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca		EDA0100010	Librarian HS	24101712	1.00	¢140000
-	Library Prins Office	FRA0122010 FRA0123010	Librarian-HS Principal - HS	24101713 22301756	1.00	\$148,999 \$232,977
		110-0123010	Assistant Principal - HS	22301756	2.00	\$232,977 \$406,524
			Admin Secretary - HS 260	39406063	2.00	\$406,524 \$105,082
			Aumin Secretary - HS 260 Asst Secr - HS 220	39406063 39406115	1.00	\$105,082 \$73,797
					1.00	\$73,797 \$73,080
			Attendance Spec - HS 201 HS Fiscal Spec-220	39406151 39406652	1.00	\$73,080 \$90,669
	Counseling		ris riscal spec-220	55400032	1.00	\$30,068
	- CTE	FRA3124010	Counselor-HS - CTE	24201420	0.40	\$56,791
	- Non-CTE	FRA0124010	Counselor-HS - Regular Ed	24201420	2.80	\$396,044
	NUIPELE	110-0124010	Data Registrar Spec - 220	39406319	2.80	\$396,044 \$89,067
			Counseling Secretary	39406319 39406492	1.00	\$89,067 \$68,175
	Teaching	FRA0127010	Teacher-HS (incl PCP)	23201210	40.20	\$5,422,055
	reaching	TRAUI2/010			40.20	
	ExtraCurric.	FRA0128010	Academic Intervention Spec	23300528	1.00	\$129,674
-	CTE Support	FRA0128010 FRA3127010	Activity Coordinator Teacher HSCTE	25101036 23201230	0.90	\$145,944
-	IB Support	FRA0127010 FRA01271B0	Teacher HS IB		0.90	\$121,389 \$0
-	Special Ed	FRA01271B0 FRS21273R0		23201230	11.40	\$U \$1,455,894
	special Ed	rr321213KU	Teacher-Special Education	23301240		
-	Pilingual	EDTGEOTOTO	Special Ed Asst/ISE	39106860	12.00	\$873,384
-	Bilingual AboveModel	FRT6527010	Teacher-Bilingual	2330117x	6.00	\$803,514
	ADOVEIVIOAEI	FREXXXXUIU	Above Model Teaching Staff Above Model Other Staff	23xxxxx		\$0 \$0
			Total Staffing (F	XXXXXXXXX	85.70	\$0 \$10,693,059
			i otar Starning (r			- + 10,000,000
n-Staff Allo	cations					
	Teaching	FRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	9		Copier	0510		\$27,172
	Special Ed	FRS21263R0	Special Ed Therapy Supplies	5610		\$570
		FRS21203R0	Special Ed Supplies	5610		\$7,950
			IEP Writing Stipend	20220640		\$35,537
	Bilingual	FRT6527010	Translation & Interpretation	3062		\$3,510
			Bilingual Textual Materials	5641		\$3,310 \$2,700
	Per Pupil	FRAxxxx010	Per Student Discretionary Allo			\$140,296
	EquityDollars		Per Student-in-poverty based			\$463,536
	Other Alloc.	FRA0124010	Running Start Administration			\$67,161
	Calci Alloc.	FRAxxxx010	Credit Retreival Allocation	8888		\$07,101 \$12,000
		FRA01271B0	I.B. Discretionary Support	8888		\$12,000 \$0
		FRE0123010	SAEOP Peak-load Allocation	3062		ەت \$2,500
-	AboveModel		Above Model Discretionary	8888		\$2,300
	Aboveniuuel		,	aff Allocations		\$767,731
						\$101,151
le I & Learn	ing Assistance	Program (LA	2)			
	LAP	FRR55274B0	LAP - Instruction		1.00	\$134,877
		FRR55274D0	LAP - High Poverty LAP		1.00	\$386,718
1C01	Title I	FRR51274100	Title I - Instruction			\$300,710
	i de i	FRR5127A10	Title I - Professional Developn	hent		\$0 \$0
		FRR5131AJ0 FRR5127AZ0	Title I - Parent	icht		\$0 \$0
		INDIZIALU		al Title I & LAP	1.00	۵۵ <b>\$521,595</b>
			1012		1.00	<del>- 432</del> 1,395
ocated - Ru	dgeted Centra	llv				
	Health Svcs	<u> y</u>	Nurse		1.00	\$126,266
			Total Allocated/Budg	eted Centrally	1.00	\$126,266 \$126,266
			. eta. / mocatca/ budy		1.00	φ120,200
			Total Allocatio	ns	87.70	\$12,108,651

#### Franklin HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	371	363	71	174	31	Resource	4.4	-
10	302	302	72	184	24	Access	1.0	3.0
11	285	254	47	222	17	Social/Emotional	2.0	3.0
12	291	249	80	203	23	Focus	-	
Total	1,249	1,168	270	783	95	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjuste	ed					Mod. Intensive	2.0	2.0
for Contact	Time	1,001.6					-	

% of student AAFTE in CTE Programs 12.54%

FR -- Franklin HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

## Garfield HS

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Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Fund [			Baugeritein	116		
-	<u>tions</u> Library	GAA0122010	Librarian-HS	24101713	1.00	\$148,999
-	Prins Office	GAA0122010 GAA0123010	Principal - HS	22301756	1.00	\$148,999
		JAAU123010	Assistant Principal - HS	22301756	3.00	\$232,977 \$609,786
					3.00 1.00	\$609,786 \$105,082
			Admin Secretary - HS 260 Asst Secr - HS 220	39406063	1.00	
				39406115		\$73,797 \$73,000
			Attendance Spec - HS 201	39406151	1.00	\$73,080
-	- "		HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling	CAA2124010	Courselon UC CTF	24201420	0.42	¢50.220
	- CTE	GAA3124010	Counselor-HS - CTE	24201420	0.42	\$59,226
	- Non-CTE	GAA0124010	Counselor-HS - Regular Ed	24201420	3.58	\$506,818
			Data Registrar Spec - 220	39406319	1.00	\$89,067
-			Counseling Secretary	39406492	1.00	\$68,175
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210	53.60	\$7,229,407
-			Academic Intervention Spec	23300528	1.00	\$129,674
-	ExtraCurric.	GAA0128010	Activity Coordinator	25101036	1.00	\$145,944
-	CTE Support	GAA3127010	Teacher HSCTE	23201230	1.00	\$134,877
_	IB Support	GAA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	GAS21273R0	Teacher-Special Education	23301240	11.00	\$1,404,810
			Special Ed Asst/ISE	39106860	9.00	\$655,038
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	2.40	\$321,406
-	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
n-Staff Allo						
1000	Teaching	GAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
-			Copier	0510		\$39,381
1	Special Ed	GAS21263R0	Special Ed Therapy Supplies	5610		\$370
		GAS21273R0	Special Ed Supplies	5610		\$7,080
_			IEP Writing Stipend	20220640		\$34,290
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$1,313
_			Bilingual Textual Materials	5641		\$1,010
	Per Pupil	GAAxxxx010	Per Student Discretionary Allo	cation		\$184,199
	EquityDollars	GAFxxxx010	Per Student-in-poverty based	Allocation		\$334,480
	Other Alloc.	GAA0124010	Running Start Administration			\$133,444
		GAAxxxx010	Credit Retreival Allocation	8888		\$12,000
		GAA01271B0	I.B. Discretionary Support	8888		\$0
		GAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
-	AboveModel	GAExxxx010	Above Model Discretionary	8888		\$0
=			Total Non-St	aff Allocations		\$754,866
	-	Program (LAP				<b>.</b>
1A28	LAP	GAR55274B0	LAP - Instruction		1.00	\$134,877
-		GAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GAR5127AY0	Title I - Instruction			\$0
		GAR5131AJ0	Title I - Professional Developn	nent		\$0
		GAR5127AZ0	Title I - Parent			\$0
-			Tota	al Title I & LAP	1.00	\$134,877
ocated - Bud	lgeted Centra	lly				
	Health Svcs	2	Nurse		1.00	\$126,266
-			Total Allocated/Budg	eted Centrally	1.00	\$126,266
				-		
			Total Allocatio	ns	96.00	\$13,094,841

#### Garfield HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	388	383	20	145	27	Resource	5.0	-
10	430	423	24	149	29	Access	1.0	3.0
11	374	320	24	132	26	Social/Emotional	2.0	3.0
12	373	307	33	139	26	Focus	-	
Total	1,565	1,433	101	565	108	Distinct	1.0	1.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjuste	d					Mod. Intensive	2.0	2.0
for Contact	Time	1,337.2					-	

% of student AAFTE in CTE Programs 10.46%

GA -- Garfield HS Allocations Above Weighted Staffing Standards

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

Ingraham HS

- Intni

Tier 3

2021-22 Budget Allocation

Fund F	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocati						
1000 Li	ibrary	INA0122010	Librarian-HS	24101713	1.00	\$148,999
P	rins Office	INA0123010	Principal - HS	22301756	1.00	\$232,977
			Assistant Principal - HS	22401060	3.00	\$609,786
			Admin Secretary - HS 260	39406063	1.00	\$105,082
			Asst Secr - HS 220	39406115	1.00	\$73,797
			Attendance Spec - HS 201	39406151	1.00	\$73,080
			HS Fiscal Spec-220	39406652	1.00	\$90,669
C	ounseling					
	CTE	INA3124010	Counselor-HS - CTE	24201420	0.36	\$50,417
-	Non-CTE	INA0124010	Counselor-HS - Regular Ed	24201420	3.44	\$487,325
			Data Registrar Spec - 220	39406319	1.00	\$89,067
			Counseling Secretary	39406492	1.00	\$68,175
Т	eaching	INA0127010	Teacher-HS (incl PCP)	23201210	49.60	\$6,689,899
	y		Academic Intervention Spec	23300528	1.00	\$129,674
E	xtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$145,944
	TE Support	INA3127010	Teacher HSCTE	23201230	0.90	\$121,389
	B Support	INA01271B0	Teacher HS IB	23201230	1.00	\$134,877
	pecial Ed	INS21273R0	Teacher-Special Education	23301240	14.00	\$1,787,940
5			Special Ed Asst/ISE	39106860	16.00	\$1,164,512
R	ilingual	INT6527010	Teacher-Bilingual	2330117x	3.20	\$428,541
	boveModel	INF0327010	Above Model Teaching Staff	23xxxxx	5.20	\$0
~			Above Model Other Staff	XXXXXXXX		\$0 \$0
			Total Staffing (I		101.50	\$12,632,150
on-Staff Alloca	ations					
	eaching	INA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	J		Copier	0510		\$26,245
S	pecial Ed	INS21263R0	Special Ed Therapy Supplies	5610		\$950
-		INS21273R0	Special Ed Supplies	5610		\$10,100
			IEP Writing Stipend	20220640		\$43,642
В	ilingual	INT6527010	Translation & Interpretation	3062		\$1,781
	5		Bilingual Textual Materials	5641		\$1,370
P	er Pupil	INAxxxx010	Per Student Discretionary Allo			\$181,050
	quityDollars		Per Student-in-poverty based			\$243,904
	ther Alloc.	INA0124010	Running Start Administration			\$75,978
· · ·		INAxxxx010	Credit Retreival Allocation	8888		\$12,000
		INA01271B0	I.B. Discretionary Support	8888		\$39,617
		INE0123010	SAEOP Peak-load Allocation	3062		\$2,500
						40,000
A	boveModel					\$0
A	boveModel		Above Model Discretionary	8888		\$0 <b>\$643,936</b>
A	boveModel		Above Model Discretionary			\$0 <b>\$643,936</b>
		INExxxx010	Above Model Discretionary Total Non-St	8888		
tle I & Learnin		INExxxx010	Above Model Discretionary Total Non-St	8888	1.00	
tle I & Learnin	g Assistance	INExxxx010 Program (LAF INR55274B0	Above Model Discretionary Total Non-St 2) LAP - Instruction	8888	1.00	<b>\$643,936</b> \$134,877
<u>tle I &amp; Learnin</u> 1A28 L	ig Assistance AP	INExxxx010 Program (LAF INR55274B0 INR55274N0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP	8888	1.00	<b>\$643,936</b> \$134,877 \$0
<u>tle I &amp; Learnin</u> 1A28 L	g Assistance	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	8888 aff Allocations	1.00	\$643,936 \$134,877 \$0 \$0
t <u>le I &amp; Learnin</u> 1A28 L	ig Assistance AP	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	8888 aff Allocations	1.00	\$643,936 \$134,877 \$0 \$0 \$0
<u>tle I &amp; Learnin</u> 1A28 L	ig Assistance AP	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 aff Allocations		\$643,936 \$134,877 \$0 \$0 \$0 \$0 \$0
<u>tle I &amp; Learnin</u> 1A28 L	ig Assistance AP	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 aff Allocations	1.00	\$643,936 \$134,877 \$0 \$0 \$0
i <u>tle I &amp; Learnin</u> 1A28 L 1C01 T	ig Assistance AP itle I	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	8888 aff Allocations		\$643,936 \$134,877 \$0 \$0 \$0 \$0 \$0
i <u>tle I &amp; Learnin</u> 1A28 L/ 1C01 T 	ig Assistance AP itle I geted Centra	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Tota	8888 aff Allocations	1.00	\$643,936 \$134,877 \$0 \$0 \$0 \$0 \$0 \$134,877
itle I & Learnin 1A28 L/ 1C01 T 	ig Assistance AP itle I	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent Tota Nurse	8888 aff Allocations nent al Title I & LAP	<b>1.00</b> 1.00	\$643,936 \$134,877 \$0 \$0 \$0 \$0 \$134,877 \$126,266
i <u>tle I &amp; Learnin</u> 1A28 L/ 1C01 T 	ig Assistance AP itle I geted Centra	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Tota	8888 aff Allocations nent al Title I & LAP	1.00	\$643,936 \$134,877 \$0 \$0 \$0 \$0 \$0 \$134,877
itle I & Learnin 1A28 L/ 1C01 T 	ig Assistance AP itle I geted Centra	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent Tota Nurse	8888 aff Allocations nent al Title I & LAP	<b>1.00</b> 1.00	\$643,936 \$134,877 \$0 \$0 \$0 \$0 \$134,877 \$126,266
i <u>tle I &amp; Learnin</u> 1A28 L/ 1C01 T 	ig Assistance AP itle I geted Centra	INExxxx010 Program (LAF INR55274B0 INR55274N0 INR5127AY0 INR5131AJ0 INR5127AZ0	Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent Tota Nurse	8888 aff Allocations nent al Title I & LAP geted Centrally	<b>1.00</b> 1.00	\$643,936 \$134,877 \$0 \$0 \$0 \$0 \$134,877 \$126,266

## Ingraham HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

PROJECTED ENROLLMENT FOR WSS MODEL PROJEC						PROJECTE	ED SPECIAL ED STAFFING	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	408	408	28	113	35	Resource	5.0	-
10	369	365	28	103	33	Access	2.0	6.0
11	346	313	34	103	25	Social/Emotional	2.0	3.0
12	356	280	47	93	17	Focus	-	
Total	1,479	1,366	137	412	110	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
ABFTE Adjuste	ed					Mod. Intensive	3.0	3.0
for Contact	Time	1,239.8					-	

% of student AAFTE in CTE Programs 9.38%

IN -- Ingraham HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

#### Lincoln HS

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Tier 4

Revised 2/24/2021

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
1000	Library	LCA0122010	Librarian-HS	24101713	1.00	\$148,999
	Prins Office	LCA0123010	Principal - HS	22301756	1.00	\$232,977
			Assistant Principal - HS	22401060	2.00	\$406,524
			Admin Secretary - HS 260	39406063	1.00	\$105,082
			Asst Secr - HS 220	39406115	1.00	\$73,797
			Attendance Spec - HS 201	39406151	1.00	\$73,080
	<u> </u>		HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling		- · · · ·			+ 10 100 T
	- CTE	LCA3124010	Counselor-HS - CTE	24201420	0.29	\$40,409
	- Non-CTE	LCA0124010	Counselor-HS - Regular Ed	24201420	3.31	\$469,031 _
			Data Registrar Spec - 220	39406319	1.00	\$89,067
			Counseling Secretary	39406492	1.00	\$68,175
	Teaching	LCA0127010	Teacher-HS (incl PCP)	23201210	49.40	\$6,662,924
			Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	LCA0128010	Activity Coordinator	25101036	1.00	\$145,944
	CTE Support	LCA3127010	Teacher HSCTE	23201230	0.50	\$67,439
	IB Support	LCA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	LCS21273R0	Teacher-Special Education	23301240	8.00	\$1,021,680
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Bilingual	LCT6527010	Teacher-Bilingual	2330117x	0.60	\$80,351
	AboveModel	LCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	82.10	\$10,488,078
n-Staff All						
1000	Teaching	LCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$20,000
	Special Ed	LCS21263R0	Special Ed Therapy Supplies	5610		\$180
		LCS21273R0	Special Ed Supplies	5610		\$4,880
			IEP Writing Stipend	20220640		\$24,938
	Bilingual	LCT6527010	Translation & Interpretation	3062		\$260
			Bilingual Textual Materials	5641		\$200
	Per Pupil	LCAxxxx010	Per Student Discretionary Allo	cation		\$186,525
	EquityDollars	LCFxxxx010	Per Student-in-poverty based	Allocation		\$46,176
	Other Alloc.	LCA0124010	Running Start Administration	8888		\$14,952
		LCAxxxx010	Credit Retreival Allocation	8888		\$12,000
		LCA01271B0	I.B. Discretionary Support	8888		\$0
		LCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LCExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$317,410
e I & Lear	ning Assistance	Program (LAI	<u>)</u>			
1A28	LAP	LCR55274B0	LAP - Instruction		1.00	\$134,877
		LCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LCR5127AY0	Title I - Instruction			\$0
		LCR5131AJ0	Title I - Professional Developn	nent		\$0
		LCR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	1.00	\$134,877
				-		
cated - B	udgeted Centra	lly				
1000	Health Svcs		Nurse		1.00	\$126,266
			Total Allocated/Budg	eted Centrally	1.00	\$126,266
						*** *** ***
			Total Allocatio	ns	84.10	\$11,066,631

#### Lincoln HS 2021-22 Enrollment Projections

#### Revised 2/24/2021

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's		
9	396	393	5	44	29	Resource	4.0	-		
10	391	385	5	21	27	Access	2.0	5.0		
11	380	359	4	13	17	Social/Emotional	1.0	2.0		
12	163	146	6		15	Focus	-			
Total	1,330	1,283	20	78	88	Distinct	-	-		
	-	-	-	-	-	Med Fragile	-	-		
						DHH	-	-		
ABFTE Adjuste	ed					Mod. Intensive	1.0	1.0		
for Contact	Time	1,235.2					-			

% of student AAFTE in CTE Programs 7.93%

LC -- Lincoln HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LC

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

<u>Above</u>

## Nathan Hale HS

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Tier 3

#### 2021-22 Budget Allocation

Fund	Fund Center		Budget Item	FTE	\$ Allocation	
affing Alloca	itions					
1000	Library	NHA0122010	Librarian-HS	24101713	1.00	\$148,999
	Prins Office	NHA0123010	Principal - HS	22301756	1.00	\$232,977
			Assistant Principal - HS	22401060	2.00	\$406,524
			Admin Secretary - HS 260	39406063	1.00	\$105,082
			Asst Secr - HS 220	39406115	1.00	\$73,797
			Attendance Spec - HS 201	39406151	1.00	\$73,080
			HS Fiscal Spec-220	39406652	1.00	\$90,669
-	Counseling		· ·			
	- CTE	NHA3124010	Counselor-HS - CTE	24201420	0.32	\$44,969
	- Non-CTE	NHA0124010	Counselor-HS - Regular Ed	24201420	2.48	\$351,262
			Data Registrar Spec - 220	39406319	1.00	
			Counseling Secretary	39406492		\$0
-	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	37.20	\$5,017,424
	<b>.</b> .		Academic Intervention Spec	23300528	1.00	\$129,674
-	ExtraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$145,944
-	CTE Support	NHA3127010	Teacher HSCTE	23201230	0.90	\$121,389
-	IB Support	NHA01271B0	Teacher HS IB	23201230	0.50	\$0
-	Special Ed	NHS21273R0	Teacher-Special Education	23301240	13.00	\$1,660,230
	-peciai Eu		Special Ed Asst/ISE	39106860	16.00	\$1,000,230 \$1,164,512
-	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	2.20	\$294,622
-	AboveModel	NHExxxx010	Above Model Teaching Staff	2350117x 23xxxxxx	2.20	\$294,622
	ADOVENIOUEI		Above Model Other Staff	23xxxxxx		\$0 \$0
-			Total Staffing (		83.10	\$10,150,221
					00.10	<i><b><i><i></i></i></b><b><i></i><b><i></i><b></b></b></b></i>
n-Staff Allo	cations					
	Teaching	NHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$21,563
-	Special Ed	NHS21263R0	Special Ed Therapy Supplies	5610		\$820
	Special Ed	NHS21273R0	Special Ed Supplies	5610		\$9,060
		11152127510	IEP Writing Stipend	20220640		\$40,524
-	Bilingual	NHT6527010	Translation & Interpretation	3062		\$1,222
	Diiiigaai	11110527010	Bilingual Textual Materials	5641		\$940
-	Per Pupil	NHAxxxx010	Per Student Discretionary Allo			\$133,197
	EquityDollars		Per Student-in-poverty based			\$208,976
	Other Alloc.	NHA0124010	Running Start Administration			\$200,970 \$61,105
	Other Alloc.	NHAxxxx010	Credit Retreival Allocation	8888		\$01,103
		NHA01271B0	I.B. Discretionary Support SAEOP Peak-load Allocation	8888 3062		\$0 \$2,500
-	AboveMadal	NHE0123010	Above Model Discretionary			\$2,500 \$0
-	AboveModel	NHEXXXX010	,	8888		\$0 \$496,706
			Total Non-St	aff Allocations		\$496,706
la I & Laarni	ina Assistanco	Program (LAP	n			
	LAP	-	LAP - Instruction		1.00	\$134,877
1720					1.00	
1001	Title		LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0 ¢0
		NHR5131AJ0	Title I - Professional Developm	hent		\$0
-		NHR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$134,877
scated Pro	daated Contro	llv/				
	<u>dgeted Centra</u> Health Svcs	<u>y</u>	Nurse		1.00	\$126,266
1000	i icaltii SVCS		Total Allocated/Budg	eted Centrally	1.00	\$126,266 \$126,266
					1.00	
			Total Allocatio	ns	85.10	\$10,908,070

#### Nathan Hale HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	301	297	24	96	32	Resource	5.0	-
10	285	283	27	91	34	Access	2.0	6.0
11	248	228	24	87	16	Social/Emotional	1.0	3.0
12	267	220	19	79	24	Focus	-	
Total	1,101	1,028	94	353	106	Distinct	2.0	3.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
ABFTE Adjuste	ed					Mod. Intensive	2.0	2.0
for Contact	Time	925.6					-	

% of student AAFTE in CTE Programs

NH -- Nathan Hale HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

11.35%
**Rainier Beach HS** 

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Tier 1

2021-22 Budget Allocation

**Allocations Distributed** 

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Alloca 1000		RBA0122010	Librarian-HS	2/101712	1 00	¢1/Q 000
-	Library Prins Office			24101713	1.00	\$148,999
	Fillis Office	RBA0123010	Principal - HS	22301756	1.00 2.00	\$232,977 \$406,524
			Assistant Principal - HS	22401060	2.00	\$406,524 \$105,082
			Admin Secretary - HS 260 Asst Secr - HS 220	39406063 39406115	1.00	\$105,082 \$0
				39406115 39406151	1.00	
			Attendance Spec - HS 201	39406151	1.00	\$73,080 \$90,669
-	Counceline		HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling			24201420	0.15	¢21.001
	- CTE	RBA3124010	Counselor-HS - CTE	24201420	0.15	\$21,091
	- Non-CTE	RBA0124010	Counselor-HS - Regular Ed	24201420	2.05	\$290,233 _
			Data Registrar Spec - 220	39406319	1.00	\$89,067
-	<del>.</del>	DD 4 04 07 04 0	Counseling Secretary	39406492		\$0
	Teaching	RBA0127010	Teacher-HS (incl PCP)	23201210	24.80	\$3,344,950
-		DD 4 01 0001 0	Academic Intervention Spec	23300528	1.00	\$129,674
-	ExtraCurric.	RBA0128010	Activity Coordinator	25101036	1.00	\$145,944
-	CTE Support	RBA3127010	Teacher HSCTE	23201230	0.20	\$26,975
-	IB Support	RBA01271B0	Teacher HS IB	23201230	1.00	\$134,877
	Special Ed	RBS21273R0	Teacher-Special Education	23301240	11.60	\$1,481,436
-			Special Ed Asst/ISE	39106860	13.00	\$946,166
-	Bilingual	RBT6527010	Teacher-Bilingual	2330117x	4.40	\$589,244
	AboveModel	RBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
-			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	- I E) Allocation	67.20	\$8,256,988
-Staff Allo	cations					
		RBA0127010	Rida I drohn Toom Chinand	20220543		\$4,799
1000	Teaching	104012/010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,799 \$18,828
-	Special Ed	RBS21263R0	Special Ed Therapy Supplies	5610		\$18,828
:	Shecigi Ed	RBS21263R0 RBS21273R0		5610 5610		\$630 \$8,750
		ND3212/3KU	Special Ed Supplies	20220640		
-	Bilingual	RBT6527010	IEP Writing Stipend Translation & Interpretation	3062		\$36,160 \$2,522
l	Bilingual	101012601010	•	3062 5641		\$2,522 \$1,940
-	Per Pupil	RBAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo			
	=					\$84,100 \$349,280
	EquityDollars Other Alloc.	RBFXXXX010 RBA0124010	Per Student-in-poverty based Running Start Administration	8888		\$349,280 \$38,560
	other Alloc.			8888		
		RBAxxxx010	Credit Retreival Allocation			\$12,000 \$14,468
		RBA01271B0	I.B. Discretionary Support SAEOP Peak-load Allocation	8888 2062		\$14,468 \$2,500
-	AboveModel	RBE0123010		3062		\$2,500
-	ADOVEIVIOAEI	RBExxxx010	Above Model Discretionary	8888 aff Allocations		\$0 \$574 527
			i otal ivon-St	all Allocations		\$574,537
o I & Loarni	na Assistance	Program (LAP	2			
	LAP	RBR55274B0	LAP - Instruction		1.00	\$134,877
1729		RBR5527400	LAP - High Poverty LAP		1.00	\$134,877 \$231,736
_	Title I	RBR55274INU RBR5127AY0	Title I - Instruction			\$231,736
1001	inde i	RBR5127A10 RBR5131AJ0		pont		\$363,735 \$40,415
1C01			Title I - Professional Developm	leilt		
1C01			Title I - Parent		1.00	\$6,502 <b>\$777,265</b>
1C01		RBR5127AZ0		THE LOUIST	1.00	\$///.265
1C01		RBR5127AZ0		al Title I & LAP	1.00	<i></i>
-	dantad Cantra			al Title I & LAP		
	<u>igeted Centra</u> Health Sycs		Tota	al Title I & LAP		
ocated - Bud	<del>lgeted Centra</del> Health Svcs		<b>Tot</b> a		1.00	\$126,266
ocated - Bud	-		Tota			
ocated - Bud	-		<b>Tot</b> a		1.00	\$126,266
ocated - Bud	-		<b>Tot</b> a	eted Centrally	1.00	\$126,266

Revised March 2021

## Rainier Beach HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEI	PROJECTED SPECIAL ED STAFFING					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	204	204	42	141	22	Resource	3.6	-
10	194	193	42	158	15	Access	1.0	3.0
11	193	180	56	149	19	Social/Emotional	2.0	3.0
12	210	176	54	142	19	Focus	-	
Total	801	753	194	590	75	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
BFTE Adjusted	ł					Mod. Intensive	3.0	3.0
for Contact T	īme	615.6					-	

% of student AAFTE in CTE Programs 6.77%

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

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

## Roosevelt HS

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Tier 4

2021-22 Budget Allocation

**Allocations Distributed** 

-						<b>A A H</b>
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo		DTA0122010	Librarian LIC	24101712	1.00	¢140.000
1000	Library Prins Office	RTA0122010	Librarian-HS	24101713	1.00	\$148,999
	Prins Office	RTA0123010	Principal - HS	22301756	1.00	\$232,977 ¢coo 700
			Assistant Principal - HS	22401060	3.00	\$609,786 \$105,002
			Admin Secretary - HS 260	39406063	1.00	\$105,082
			Asst Secr - HS 220	39406115	1.00	\$73,797
			Attendance Spec - HS 201	39406151	1.00	\$73,080
			HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling	DT 4 2 1 2 4 0 1 0	Courselon LIC CTE	24201420	0.42	
	- CTE	RTA3124010	Counselor-HS - CTE	24201420	0.43	\$60,753
	- Non-CTE	RTA0124010	Counselor-HS - Regular Ed	24201420	3.57	\$505,291
			Data Registrar Spec - 220	39406319	1.00	\$89,067
			Counseling Secretary	39406492	1.00	\$68,175
	Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	55.40	\$7,472,186
	- <u>-</u>		Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	RTA0128010	Activity Coordinator	25101036	1.00	\$145,944
	CTE Support	RTA3127010	Teacher HSCTE	23201230	1.20	\$161,852
	IB Support	RTA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	RTS21273R0	Teacher-Special Education	23301240	13.60	\$1,736,856
			Special Ed Asst/ISE	39106860	17.00	\$1,237,294
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	0.80	\$107,135
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I	TE) Allocation	105.00	\$13,048,617
	llocations	DT 4 0 4 0 7 0 4 7		202205 12		Å . =a-
1000	Teaching	RTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799 ¢27.210
	<u> </u>	DTCOACCODE	Copier	0510		\$37,219
	Special Ed	RTS21263R0	Special Ed Therapy Supplies	5610		\$800
		RTS21273R0	Special Ed Supplies	5610		\$10,770
			IEP Writing Stipend	20220640		\$42,395
	Bilingual	RTT6527010	Translation & Interpretation	3062		\$390
			Bilingual Textual Materials	5641		\$300
	Per Pupil	RTAxxxx010	Per Student Discretionary Allo			\$194,286
	EquityDollars		Per Student-in-poverty based			\$89,392
	Other Alloc.	RTA0124010	Running Start Administration	8888		\$87,594
		RTAxxxx010	Credit Retreival Allocation	8888		\$12,000
		RTA01271B0	I.B. Discretionary Support	8888		\$0
		RTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RTExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$482,445
		_				
	rning Assistance	-				<b>*</b>
1A28	LAP	RTR55274B0	LAP - Instruction		0.20	\$26,975
		RTR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	RTR5127AY0	Title I - Instruction			\$0
		RTR5131AJ0	Title I - Professional Developm	nent		\$0
		RTR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	0.20	\$26,975
				_		
	Budgeted Centra	lly				
			Nurse		1.00	\$126,266
located - I 1000	Health Svcs					
	Health Svcs		Total Allocated/Budg	eted Centrally	1.00	\$126,266
	Health Svcs		Total Allocated/Budg	eted Centrally	1.00	\$126,266
	Health Svcs		Total Allocated/Budg Total Allocatio		1.00	\$126,266 \$13,684,303

## Roosevelt HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	D ENROLLMEN	PROJECTED SPECIAL ED STAFFING					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	430	426	8	34	25	Resource	3.6	-
10	377	370	8	36	18	Access	3.0	7.0
11	376	348	5	42	18	Social/Emotional	1.0	1.0
12	356	323	9	39	16	Focus	-	
Total	1,539	1,467	30	151	77	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	1.0	2.0
BFTE Adjuste	ed					Mod. Intensive	3.0	3.0
for Contact	Time	1,384.6					-	

% of student AAFTE in CTE Programs 10.73%

RT -- Roosevelt HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

## West Seattle HS

- -

Tier 4

2021-22 Budget Allocation

**Allocations Distributed** 

-						<b>*</b> • • •	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
taffing Alloc							
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$148,999	
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$232,977	
			Assistant Principal - HS	22401060	2.00	\$406,524	
			Admin Secretary - HS 260	39406063	1.00	\$105,082	
			Asst Secr - HS 220	39406115	1.00	\$73,797	
			Attendance Spec - HS 201	39406151	1.00	\$73,080	
			HS Fiscal Spec-220	39406652	1.00	\$90,669	
	Counseling						
	- CTE	WSA3124010	Counselor-HS - CTE	24201420	0.20	\$27,819	2 5
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	2.80	\$396,714	3 F
			Data Registrar Spec - 220	39406319	1.00	\$89,067	
			Counseling Secretary	39406492	1.00	\$68,175	
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	42.40	\$5,718,785	
	<b>J</b>		Academic Intervention Spec	23300528	1.00	\$129,674	
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$145,944	
	CTE Support	WSA3127010	Teacher HSCTE	23201230	0.60	\$80,926	
	IB Support	WSA01271B0	Teacher HS IB	23201230	0.00	\$00,520	
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	9.00	\$1,149,390	
	Special Lu	V JJL 1 L / JIU	Special Ed Asst/ISE	39106860	11.00	\$800,602	
	Bilingual	WCT6527010	•	2330117x		\$800,802	
	Bilingual	WST6527010	Teacher-Bilingual		1.20		
	AboveModel	VVSEXXXXU1U	Above Model Teaching Staff	23xxxxx		\$0 \$0	
			Above Model Other Staff	XXXXXXXX	70.00	\$0	
			Total Staffing (I	-TE) Allocation	79.20	\$9,898,927	
C							
on-Staff Allo				202225 12		<i>t</i> 1 <b>7</b> 00	
1000	Teaching	WSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
	<u> </u>	14/662426252	Copier	0510		\$23,187	
	Special Ed	WSS21263R0	Special Ed Therapy Supplies	5610		\$290	
		WSS21273R0	Special Ed Supplies	5610		\$5,860	
			IEP Writing Stipend	20220640		\$28,055	
	Bilingual	WST6527010	Translation & Interpretation	3062		\$624	
			Bilingual Textual Materials	5641		\$480	
	Per Pupil	WSAxxxx010	Per Student Discretionary Allo	cation		\$153,510	
	EquityDollars	WSFxxxx010	Per Student-in-poverty based	Allocation		\$110,704	
	Other Alloc.	WSA0124010	Running Start Administration	8888		\$67,347	
		WSAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		WSA01271B0	I.B. Discretionary Support	8888		\$0	
		WSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	WSExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$409,356	
<u>tle I &amp; L</u> earr	ning Assistance	Program (LAP	<u>')</u>				
1A28	LAP	-	LAP - Instruction		0.80	\$107,902	
="			LAP - High Poverty LAP			\$0	
1C01	Title I		Title I - Instruction			\$0	
			Title I - Professional Developr	nent		\$0 \$0	
			Title I - Parent	nent		\$0 \$0	
		VV SILS IZ/AZU			0.80		
			lota	al Title I & LAP	08.0	\$107,902	
a a a fa a la P	almost of C	U					
	udgeted Centra	<u>iiy</u>	Nume		1.00	\$100 000	
1000	Health Svcs		Nurse		1.00	\$126,266	
			Total Allocated/Budg	eted Centrally	1.00	\$126,266	
			Total Allocatio		81.00	\$10,542,451	

## West Seattle HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	378	382	14	35	27	Resource	4.0	-
10	292	294	12	59	23	Access	2.0	6.0
11	291	255	10	41	18	Social/Emotional	1.0	2.0
12	221	190	12	52	18	Focus	-	
Total	1,182	1,121	48	187	86	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
BFTE Adjuste	ed					Mod. Intensive	1.0	1.0
for Contact	Time	1,056.8					-	

% of student AAFTE in CTE Programs 6.55%

WS -- West Seattle HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code WS

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

<u>Above</u>

# NON-TRADITIONAL SCHOOLS

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## 2021-22 Budget Allocation Revised 2/24/2021

Cascade K-12 A.L.E.

A.L.E.	-	-			Rev	ised 2/24/2021
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Alloo	ations					
1000	Library	HSA0222010	Librarian	24101713		\$0
	Prins Office	HSA0223010	Principal II-Alternative Sch	22301796	1.00	\$217,057
			Assistant Principal			\$0
			Admin Secretary (Alt Secnd)	39406060	1.00	\$92,527
			Other - Office Spec III	39406667		\$0
						\$0
						\$0
						\$0
	Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$124,644
	counsening	11340224010	Counselor-Middle School	24201422	0.50	\$70,664
			Data registrar Asst I-220	39406318	1.00	\$88,589
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	4.20	\$545,231
			Other Teaching			\$0
			Other - Family Liaison	39406573	1.00	\$72,624
						4/
		1101040-01-	T   CTF C			- 4
	CTE Support	HSA3127010	Teacher-CTE Support	23202952	4.40	\$0
	Special Ed	HSS21273R0	Teacher-Special Education	23301240	1.40	\$178,794
			Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	13.10	\$1,535,694
on-Staff All		110 10227010		20220542		¢ 4 700
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$0
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610		\$320
		HSS21273R0	Special Ed Supplies	5610		\$270
	-		IEP Writing Stipend	20220640		\$4,364
	Sped Presch	HSS21273A0	Special Ed Supplies IEP Writing Stipend	5610		\$0
	Dilling	LICT(F27010		20220640		t o
	Bilingual	HST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	Per Pupil	HSAxxxx010	Per Student Discretionary Allo	ocation		\$113,587
	EquityDollars	HSFxxxx010	Per Student-in-poverty based	Allocation		\$10,829
	Other Alloc.	HSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	HSA0224010	Running Start Administration	8888		\$0
		HSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		HSA9763010	Funding for Additional Sites (			\$0
		HSAxxxx010	Additional Funding - (unique			\$2,519
		HSA03xx010	Open Doors	8888		\$0
	AboveModel		Above Model Discretionary	8888		\$0 \$0
	ABOVENUUEI	I IJEANAO IU	,	taff Allocations		\$139,188
	ning Assistance	-				
1A28	LAP	HSR55274B0	LAP - Instruction		0.25	\$32,419
		HSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0	Title I - Instruction			\$0
		HSR5131AJ0	Title I - Professional Developr	nent		\$0
		HSR5127AZ0	Title I - Parent			\$0
				tal Title I & LAP	0.25	\$32,419
		u		_		
OO0	udgeted Central Health Svcs	ш <u>у</u>	Nurse		0.10	\$12,627
			Total Allocated/Bud	geted Centrally	0.10	\$12,627
			Total Allocatio	ons	13.45	\$1,719,928
					-	

### Cascade K-12 2021-22 Enrollment Projections

	PROJECTED	<b>ENROLLME</b>	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING			
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
К	14	14	-	2	1	Resource	1.4	2.0	
1	25	25	-	3	2	Access K-5	-		
2	23	23	-	7	3	Access 6-8	-	-	
3	26	26	-	3	1	Social/Emotional	-	-	
4	20	20	-	3	4	Focus	-		
5	24	24	-	4	4	Distinct	-	-	
6	18	18	-	2	2	Med Fragile	-	-	
7	21	20	-	2	6	DHH	-		
8	19	18	-	4	4	Transition	-		
9	-	-	-	-	-	Mod. Intensive	-		
10	-	-	-	-	-	SpEd PreK	-		
11	-	-	-	-	-	PreK Med Frag	-		
12		-	-			Sped PreK SPP+	-		
Total	190	188	-	30	27		-	-	
	-	-	-	-	-				

AAFTE Adjusted

for Contact Time

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

185.6

Above Model Adj

 
 Org Code
 HS

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

#### **Center School**

2021-22 Budget Allocation

	Option		Tier 4			ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
fing Alloc 1000		CCA0122010	Librarian	24101712		¢o
1000	Library Prins Office	CSA0122010 CSA0123010	Librarian Principal II-Alternative Sch	24101713 22301796	1.00	\$0 \$217,057
	rins once	C3A0123010	Assistant Principal	22301730	1.00	\$0
			Admin Secretary	39406063	1.00	\$105,082
			Other - Attendance Specialist	39406151	0.70	\$51,156
						\$0
						\$0
						\$0
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$141,511
	<b>j</b>		Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189	0.50	\$38,483
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	8.00	\$1,079,016
	0		Other Tch - Visual Art Asst	23201210	0.60	\$80,926
			Other Classified			\$0
	CTE Support	CSA3127010	Teacher-CTE Support	23201230	0.10	\$13,488
	Special Ed	CSS21273R0	Teacher-Special Education	23301240	3.40	\$434,214
	-		Special Ed Asst/ISE	39106860	3.00	\$218,346
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$0
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$26,784
	AboveModel	CSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (	FTE) Allocation	19.50	\$2,406,063
-	Teaching Special Ed	CSA0127010 CSS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies	20220543 0510 5610		\$4,799 \$4,213 \$100
	Special Ed	CSS21205R0	Special Ed Supplies	5610		\$1,490
		COSETERSIO	IEP Writing Stipend	20220640		\$10,599
	Sped Presch	CSS21273A0	Special Ed Supplies	5610		\$0
	opeanicoen	00021270700	IEP Writing Stipend	20220640		40
	Bilingual	CST6527010	Translation & Interpretation	3062		\$52
	g	0010027010	Bilingual Textual Materials	5641		\$40
	Per Pupil	CSAxxxx010	Per Student Discretionary Allo			\$28,592
	EquityDollars		Per Student-in-poverty based			\$26,640
	Other Alloc.	CSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	CSA0224010	Running Start Administration	8888		\$9,963
		CSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		CSA9763010	Funding for Additional Sites (R	ent, utilities, etc.)		\$181,500
		CSAxxxx010	Additional Funding - (unique p	program needs)		\$0
		CSA03xx010	Open Doors program	8888		\$0
	AboveModel	CSExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$270,488
I & Lear	ning Assistance	Program (LAP	)			
	LAP	CSR55274B0	LAP - Instruction		0.20	\$26,975
IA28		CSR55274N0	LAP - High Poverty LAP			\$0
A28	Title I	CSR5127AY0	Title I - Instruction			\$0
	inde i	CCD 5424 4 10	Title I - Professional Developm	ient		\$0
	inde i	CSR5131AJ0				\$0
		CSR5131AJ0 CSR5127AZ0	Title I - Parent			φU
1A28 1C01				al Title I & LAP	0.20	\$26,975
1C01	udgeted Central	CSR5127AZ0		al Title I & LAP	0.20	
1C01		CSR5127AZ0			<b>0.20</b> 0.20	

Total Allocations	19.90	\$2,728,779
	-	-

#### Center School 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	2.4	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	1.0	3.0
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	60	58	1	17	13	Mod. Intensive	-	
10	57	56	1	13	19	SpEd PreK	-	
11	74	64	1	10	10	PreK Med Frag	-	
12	47	35	1	5	7	Sped PreK SPP+	-	
Total	238	213	4	45	49		-	-
	-	-	-	-	-			

#### AAFTE Adjusted

for Contact Time

for contact time

CS -- Center School Allocations Above Weighted Staffing Standards

196.2

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

A.L.E.	-	-	0.0%		Allocatio	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo		14 40222010	Librarian	24101712		¢o
1000	Library Prins Office	IAA0222010 IAA0223010	Principal - Interagency	24101713 22303634	1.00	\$0 \$232,977
	Philis Office	IAA0225010	Assistant Principal	22303034	2.00	\$404,584
			Admin Secretary	39406062	1.00	\$92,645
			Other - Attendance Specialist	39406151	1.00	\$73,080
			Other - Fiscal Specialist	39406652	1.00	\$90,669
			Other - St Asgn Facilitator	39406850	1.00	\$130,347
			Other - Computer Support Spe		1.00	\$112,558
	Counseling	IAA0224010	Counselor-HS	24201420	2.00	\$283,022
	<b>j</b>		Counselor-Other			\$0
			Data Registrar Spec	39406318	1.00	\$88,589
			Career Center Specialist	39106189	0.50	\$38,483
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	17.20	\$2,319,884
	_		Other Teaching - Re-Entry	232012xx	1.00	\$134,877
			Other - Correct Ed Assoc	39106310	8.00	\$709,792
			Other - Stdnt/Fam Advocate	39106881	1.00	\$124,503
			Other - Coord Stdnt/Fam Partn	39603035	1.00	\$104,542
	<b>CTE Support</b>	IAA3127010	Teacher-CTE Support	23201230	0.10	\$13,488
	Special Ed	IAS21273R0	Teacher-Special Education	23301240	9.40	\$1,200,474
			Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	IAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	IAT6527010	Teacher-Bilingual	2330117x	0.60	\$80,351
	AboveModel	IAExxxx010	Above Model Teaching Staff	23xxxxxx	4.80	\$647,410
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	56.60	\$7,027,839
on-Staff A		14 4 0 2 2 7 0 1 0	Dida Lidadea Tanas Céis an d	20220542		¢ 4 700
1000	Teaching	IAA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	Considered Tot	1452126200	Copier	0510		\$8,489
	Special Ed	IAS21263R0	Special Ed Therapy Supplies	5610		\$60
		IAS21273R0	Special Ed Supplies	5610		\$660
	Curved Duranda	14 001070 4 0	IEP Writing Stipend	20220640		\$29,302
	Sped Presch	IAS21273A0	Special Ed Supplies	5610		\$0
	Pilingual	IAT6527010	IEP Writing Stipend	20220640 3062		\$351
	Bilingual	IA10527010	Translation & Interpretation Bilingual Textual Materials	5641		\$351 \$270
	Per Pupil	IAAxxxx010	Per Student Discretionary Alloc			\$50,867
	EquityDollars		Per Student-in-poverty based			\$149,184
	Other Alloc.	IAA0123010	Preschool Administration	8888		\$149,104
	Other Alloc.	IAA0224010	Running Start Administration	8888		\$3,884
	Other Alloc.	IAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		IAA9763010	Funding for Additional Sites (R			\$58,500
		IAAxxxx010	Additional Funding - (unique p			\$121,142
		IAA03xx010	Open Doors program	8888		\$378,523
	AboveModel	IAExxxx010	Above Model Discretionary	8888		\$0
			,	aff Allocations		\$808,531
tle I & Lea	rning Assistance	Program (LAP	)			
1A28	LAP	IAR55274B0	LAP - Instruction		1.00	\$134,877
		IAR55274N0	LAP - High Poverty LAP			\$160,929
1 <b>C</b> 01	Title I	IAR5127AY0	Title I - Instruction			\$0
		IAR5131AJ0	Title I - Professional Developm	ent		\$0
		IAR5127AZ0	Title I - Parent			\$0
				l Title I & LAP	1.00	\$295,806
				_		
	Budgeted Centra	lly				
000	Health Svcs		Nurse		1.00	\$126,266
			Total Allocated/Budg	eted Centrally	1.00	\$126,266
						40 0F0 11-
			Total Allocation	15	58.60	\$8,258,442
						-

## InterAgency 2021-22 Enrollment Projections

## Allocations Distributed

	PROJECTED	D ENROLLMI	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	STAFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	9.4	2.0
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	5	8	-	2	2	Mod. Intensive	-	
10	23	46	1	22	-	SpEd PreK	-	
11	69	84	10	54	12	PreK Med Frag	-	
12	233	241	16	174	52	Sped PreK SPP+	-	
Total	330	379	27	252	66		-	-
	-	-	-	-	-			

AAFTE Adjusted

for Contact Time

IA -- InterAgency

Allocations Above Weighted Staffing Standards

355.0

Org Code	IA					
Model or Above	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
Above Model						
	2/17/2021	Tchr HS	WSS Enhance	min 24 tchrs		4.8
Above Model	Total					4.8
						4.8

## Middle College

## 2021-22 Budget Allocation Allocations Distributed

			0.0%		_		ns Distributed
Fund	Fund Center		Budget Item		FTE		\$ Allocation
fing Alloca		NUN 0222010		24101712			to
-	Library Prins Office	MIA0222010 MIA0223010	Librarian Principal II-Alternative Sch	24101713 22301796		1.00	\$0 \$217,057
1	Philis Office	WIIA0225010	Assistant Principal	22301790		1.00	\$217,037 \$0
			Admin Secretary	39406060	<del>1.00</del>		\$0
			Other - Attendance Specialist		1.00 1.00		\$0
			Other - Fiscal Stkrm Clerk	39406658	1.00 1.00		\$0
				33400030	1.00		ΟĻ
-	Counseling	MIA0224010	Counselor-HS	24201420		1.00	\$141,511
	J		Counselor-Other				\$0
			Data Registrar Spec	39406321	1.00		\$0
			Career Center Specialist	39106189		0.70	\$53,876
-	Teaching	MIA0227010	Teachers w/ PCP (BE & CTE)	23101xxx		6.00	\$809,262
			Other Teaching				\$0
			Other Classified				\$0
-	CTE Support	MIA3127010	Teacher-CTE Support	23201230		0.10	\$13,488
-	Special Ed	MIS21273R0	Teacher-Special Education	23301240		0.60	\$76,626
	-		Special Ed Asst/ISE	39106860			\$0
	Sped Presch	MIS21273A0	Teacher-Sped Preschool	23301240			\$0
	-		Sped Preschool Asst/ISE	39106860			\$0
-	Bilingual	MIT6527010	Teacher-Bilingual	2330117x		0.20	\$26,784
-	AboveModel	MIExxxx010	Above Model Teaching Staff	23xxxxxx		2.00	\$269,754
			Above Model Other Staff	xxxxxxx			\$0
-			Total Staffing (I	TE) Allocation	1	1.60	\$1,608,358
-Staff Allo							
1000	Teaching	MIA0227010	Bldg Ldrshp Team Stipend	20220543			\$4,799
-			Copier	0510			\$1,381
:	Special Ed	MIS21263R0	Special Ed Therapy Supplies	5610			\$10
		MIS21273R0	Special Ed Supplies	5610			\$110
-			IEP Writing Stipend	20220640			\$1,870
1	Sped Presch	MIS21273A0	Special Ed Supplies	5610			\$0
_			IEP Writing Stipend	20220640			
I	Bilingual	MIT6527010	Translation & Interpretation	3062			\$13
_			Bilingual Textual Materials	5641			\$10
1	Per Pupil	MIAxxxx010	Per Student Discretionary Allo	cation			\$14,403
I	EquityDollars	MIFxxxx010	Per Student-in-poverty based	Allocation			\$18,352
	Other Alloc.	MIA0223010	Preschool Administration	8888			\$0
	Other Alloc.	MIA0224010	Running Start Administration	8888			\$4,074
		MIE0123010	SAEOP Peak-load Allocation	3062			\$2,500
		MIA9763010	Funding for Additional Sites (F		-		\$86,000
		MIAxxxx010	Additional Funding - (lump-su	m budget for p	ositions) **		\$318,527
		MIA03xx010	Open Doors program	8888			\$0
	AboveModel	MIExxxx010	Above Model Discretionary	8888			\$0
=				aff Allocations			\$452,049
	na Accistone	Drogram /I Al		locations availa	ble as lump-	sum do	llar allocation
	ng Assistance LAP	Program (LAI				0.40	¢50 051
1A28	LAF	MIR55274B0	LAP - Instruction			0.40	\$53,951 ¢0
1001	<b>Field</b>	MIR55274N0	LAP - High Poverty LAP				\$0 ¢0
1C01	Title I	MIR5127AY0	Title I - Instruction				\$0 ¢0
		MIR5131AJ0	Title I - Professional Developm	ient			\$0 ¢0
-		MIR5127AZ0	Title I - Parent				\$0
			Tota	al Title I & LAP		0.40	\$53,951
	lgeted Centra	lly				0.00	¢ > 5 > 5 - 5
00	Health Svcs		Nurse			0.20	\$25,253
			Total Allocated/Budg	eted Centrally		0.20	\$25,253
			Total Allocatio	ns	1	2.20	\$2,139,611
			**Staffing FTE liquidate	d to lump-sum budg	et (4.00)		-

### Middle College 2021-22 Enrollment Projections

#### Allocations Distributed

	PROJECTED	<b>ENROLLMI</b>	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	0.6	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	22	32	1	11	1	Mod. Intensive	-	
10	35	43	-	14	2	SpEd PreK	-	
11	15	14	-	3	4	PreK Med Frag	-	
12	13	8	-	3	4	Sped PreK SPP+	-	
Total	85	97	1	31	11		-	-
	-	-	-	-	-			

AAFTE Adjusted

for Contact Time

MI -- Middle College Allocations Above Weighted Staffing Standards

94.4

Org Code	MI					
Model or Above	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
Above Model						
	2/17/2021	Tchr HS	WSS Enhance	min 8 tchrs		2.0
Above Model	Total					2.0
						2.0000

Nova HS A.L.E.	-	-	0.0%	2021-	22 Budget Allocatio	Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo	ations					
1000	Library	NVA0222010	Librarian	24101713		\$0
	Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$217,057
			Assistant Principal	22401057	1.00	\$195,574 \$02,527
			Admin Secretary Other -	39406060	1.00	\$92,527 \$0
			Other -			\$0 \$0
						\$0
						\$0
	Counseling	NVA0224010	Counselor-HS	24201420	0.60	\$84,907
	_		Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189	0.50	\$38,483
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	8.00	\$1,079,016
			Other Teaching			\$0
			Other Classified			\$0
	CTE Support	NVA3127010	Teacher-CTE Support	23201230	0.10	\$13,488
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
	-		Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$26,784
	AboveModel	INVEXXXX010	Above Model Teaching Staff	23xxxxx		\$0 \$0
			Above Model Other Staff Total Staffing (F	TF) Allocation	21.40	\$0 <b>\$2,622,586</b>
<u>-Staff All</u> 1000	ocations Teaching	NVA0227010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,799 \$3,120
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610		\$120
		NVS21273R0	Special Ed Supplies	5610		\$2,430
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	NVS21273A0	Special Ed Supplies	5610		\$0
		N. (TCE07040	IEP Writing Stipend	20220640		
	Bilingual	NVT6527010	Translation & Interpretation Bilingual Textual Materials	3062 5641		\$26 \$20
	Per Pupil	NVAxxxx010	Per Student Discretionary Allo			\$30,253
	EquityDollars		Per Student-in-poverty based			\$43,216
	Other Alloc.	NVA0223010	Preschool Administration	8888		\$0 ¢251
	Other Alloc.	NVA0224010	Running Start Administration			\$351 \$3.50
		NVE0123010	SAEOP Peak-load Allocation	3062		\$2,500 \$0
		NVA9763010 NVAxxxx010	Funding for Additional Sites (F Additional Funding - (unique			\$0 \$5,392
		NVA03xx010	Open Doors program	8888		\$ <b>5,59</b> 2 \$0
	AboveModel		Above Model Discretionary	8888		\$0
			,	aff Allocations		\$104,696
				<b></b>		
le I & Lear	ning Assistance	Program (LAF	<u>"</u>			
1A28	LAP	NVR55274B0	LAP - Instruction		0.40	\$53,951
		NVR55274N0				\$0
1C01	Title I	NVR5127AY0	Title I - Instruction			\$0
		NVR5131AJ0	Title I - Professional Developn	nent		\$0
		NVR5127AZ0	Title I - Parent		- 0-10-	\$0
			Tota	al Title I & LAP	0.40	\$53,951
located - B 00	udgeted Centra Health Svcs	lly	Nurse		0.20	\$25,253
			Total Allocated/Budg	eted Centrally	0.20	\$25,253
				· · · · · · · · · · · · · · · · · · ·		
			_			<b>AB C C C</b>
			Total Allocatio	ns	22.00	\$2,806,486
					-	-

#### Nova HS 2021-22 Enrollment Projections

#### Allocations Distributed

	PROJECTED	) ENROLLME	ENT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	2.0	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	1.0	3.0
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	1.0	2.0
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	41	45	1	15	10	Mod. Intensive	-	
10	45	45	1	18	7	SpEd PreK	-	
11	70	69	-	19	13	PreK Med Frag	-	
12	71	61		21	13	Sped PreK SPP+	-	
Total	227	220	2	73	43		-	-
	-	-	-	-	-			

AAFTE Adjusted

for Contact Time

NV -- Nova HS Allocations Above Weighted Staffing Standards

199.6

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

## Alan T Sugiyama HS

2021-22 Budget Allocation Allocations Distributed

0.0%
------

Fund affing Allo 1000	Fund Center cations Library Prins Office	SI 40122010	Budget Item		FTE		\$ Allocation
-	Library	CL A 0122010					
1000		CLA0122010					,
	Prins Office	SLA0122010	Librarian	24101713			\$0
		SLA0123010	Principal II-Alternative Sch	22301796		1.00	\$217,057
			Assistant Principal		1.00		\$0
			Admin Secretary	39406062		1.00	\$92,645
			Other -				\$0
							\$0
							\$0
							\$C
	Counseling	SLA0124010	Counselor-HS	24201420	<del>1.00</del>		\$0
			Counselor-Other				\$0
			Data Registrar Spec	39406318	1.00		\$0
			Career Center Specialist	39106189	<del>1.00</del>		\$0
	Teaching	SLA0127010	Teachers w/ PCP (BE & CTE)	23101xxx		1.60	\$215,803
			Other Teaching - Re-Entry	232012xx	<del>1.00</del>		\$0
			Other - Correct Ed Assoc	39106310			\$C
		SLA0125010	Other - Truancy Spec	39803204	(	0.50	\$44,866
		SLA0127010	Other - Additional Teaching S	taff Allocation			\$C
	<b>CTE Support</b>	SLA3127010	Teacher-CTE Support	23201230	(	0.10	\$13,488
	Special Ed	SLS21273R0	Teacher-Special Education	23301240	(	0.40	\$51,084
			Special Ed Asst/ISE	39106860			\$0
	Sped Presch	SLS21273A0	Teacher-Sped Preschool	23301240			\$C
	-		Sped Preschool Asst/ISE	39106860			\$0
	Bilingual	SLT6527010	Teacher-Bilingual	2330117x	(	0.20	\$26,784
	AboveModel	SLExxxx010	Above Model Teaching Staff	23xxxxxx		0.60	\$80,926
			Above Model Other Staff	xxxxxxx			\$0
			Total Staffing (I		5	.40	\$742,653
			_	-			
n-Staff Al	locations						
1000	Teaching	SLA0127010	Bldg Ldrshp Team Stipend	20220543			\$4,799
			Copier	0510			\$2,301
	Special Ed	SLS21263R0	Special Ed Therapy Supplies	5610			\$20
		SLS21273R0	Special Ed Supplies	5610			\$50
			IEP Writing Stipend	20220640			\$1,247
	Sped Presch	SLS21273A0	Special Ed Supplies	5610			\$0
			IEP Writing Stipend	20220640			
	Bilingual	SLT6527010	Translation & Interpretation	3062			\$65
	5		Bilingual Textual Materials	5641			\$50
	Per Pupil	SLAxxxx010	Per Student Discretionary Allo	ocation			\$3,049
	EquityDollars	SLFxxxx010	Per Student-in-poverty based				\$24,864
	Other Alloc.	SLA0123010	Preschool Administration	8888			\$0
	Other Alloc.	SLA0224010	Running Start Administration	8888			\$583
		SLE0123010	SAEOP Peak-load Allocation	3062			\$2,500
		SLA9763010	Funding for Additional Sites (I				\$C
		SLAxxxx010	Additional Funding - (lump-su				\$636,378
		SLA03xx010	Open Doors program	8888			\$050,570
	AboveModel		Above Model Discretionary	8888			\$0
		STENNIN IN	,	aff Allocations			\$675,906
e I & Lear	ning Assistance	Program (LAI	2)				
1A28	LAP	SLR55274B0	LAP - Instruction		(	0.30	\$40,463
		SLR55274D0	LAP - High Poverty LAP		,		\$17,631
	Title I	SLR55274N0	Title I - Instruction				\$30,870
1001	11001	SLR5127A10	Title I - Professional Developm	nent			\$3,430
1C01				nent			
1C01		SLR5127AZ0	Title I - Parent			20	\$836
1C01			lota	al Title I & LAP	0	.30	\$93,230
1C01							
	udgeted Carta	lls.					
located - B	udgeted Centra	lly	Nurro			1 20	¢ 3 5 3 5 3
	udgeted Centra Health Svcs	<u>lly</u>	Nurse	ented Cruck II		0.20	
located - B	-	<u>lly</u>	Nurse Total Allocated/Budg	geted Centrally		).20 . <b>20</b>	\$25,253 <b>\$25,253</b>
located - B	-	<u>lly</u>		geted Centrally			
located - B	-	<u>lly</u>			0		

## Alan T Sugiyama HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFIN		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	0.4	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	
6	-	-	-	-	-	Med Fragile	-	
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	-	-	-	-	-	Mod. Intensive	-	
10	9	10	2	11	2	SpEd PreK	-	
11	9	8	-	7	2	PreK Med Frag	-	
12	20	17	3	24	1	Sped PreK SPP+	-	
Total	38	35	5	42	5		-	
	-	-	-	-	-			

AAFTE Adjusted

for Contact Time

SL -- Alan T Sugiyama HS Allocations Above Weighted Staffing Standards

32.0

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

#### **World School**

2021-22 Budget Allocation

-	-	-	0.0%		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo	cations		·			
1000	Library	SDA0122010	Librarian	24101713	0.50	\$74,500
	Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$217,057
			Assistant Principal			\$0
			Admin Secretary	39406060	1.00	\$92,527
			Other - Fiscal Spec	39406658	0.50	\$36,858
						\$C
						\$C
						\$C
	Counseling	SDA0124010	Counselor-MS	24201422	0.75	\$105,996
			Counselor-Other			\$C
			Data Registrar Spec	39406492	0.50	\$44,534
			Career Center Specialist	39106189	0.50	\$38,483
	Teaching	SDA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	8.00	\$1,076,450
	-		Other -House Admin	24001700	1.00	\$142,862
			Other Tch - Acadm Interv.	23300528	1.00	\$129,674
			Other Classif - Fam Spt Wrkr	39106380	1.00	\$96,220
			•			
	<b>CTE Support</b>	SDA3127010	Teacher-CTE Support	23201230	0.10	\$13,488
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.20	\$25,542
			Special Ed Asst/ISE	39106860		\$C
	Sped Presch	SDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	6.80	\$910,649
	AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$269,754
			Above Model Other Staff	XXXXXXXX		\$C
			Total Staffing (	FTE) Allocation	24.85	\$3,274,594
	locations					
1000	Teaching	SDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$5,979
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$0
		SDS21273R0	Special Ed Supplies	5610		\$10
			IEP Writing Stipend	20220640		\$623
	Sped Presch	SDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$3,484
			Bilingual Textual Materials	5641		\$5,360
	Per Pupil	SDAxxxx010	Per Student Discretionary Allo	ocation		\$25,221
	EquityDollars	SDFxxxx010	Per Student-in-poverty based	Allocation		\$149,536
	Other Alloc.	SDA0123010	Preschool Administration	8888		\$0
	Other Alloc.	SDA0224010	Running Start Administration	8888		\$643
		SDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SDA9763010	Funding for Additional Sites (	Rent, utilities, etc.)		\$C
		SDAxxxx010	Additional Funding - (unique	program needs)		\$21,600
		SDA03xx010	Open Doors program	8888		\$0
	AboveModel	SDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$219,755
		<b>n</b>				
	ning Assistance	-			0.00	¢00.004
1A28	LAP	JUKJJ2/480	LAP - Instruction		0.60	\$80,926

1A28	LAP	SDR55274B0	LAP - Instruction	0.60	\$80,926
		SDR55274N0	LAP - High Poverty LAP		\$85,509
1C01	Title I	SDR5127AY0	Title I - Instruction		\$158,251
		SDR5131AJ0	Title I - Professional Development		\$17,584
		SDR5127AZ0	Title I - Parent		\$3,685
			Total Title I & LAP	0.60	\$345,955

000	Health Svcs	Nurse	0.30	\$37,880
		Total Allocated/Budgeted Centrally	0.30	\$37,880
			0.50	451,000

### World School 2021-22 Enrollment Projections

#### Allocations Distributed

	PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	0.2	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	4	6	4	4	-	Med Fragile	-	-
7	8	8	8	7	-	DHH	-	
8	6	8	6	5	-	Transition	-	
9	30	51	31	30	-	Mod. Intensive	-	
10	78	76	76	74	-	SpEd PreK	-	
11	67	66	63	62	-	PreK Med Frag	-	
12	91	79	80	71	1	Sped PreK SPP+	-	
Total	284	294	268	253	1		-	-
	-	-	-	-	-			

AAFTE Adjusted

for Contact Time

SD -- World School Allocations Above Weighted Staffing Standards

186.6

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

#### **Skills Center HS** -

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-

# 2021-22 Budget Allocation Allocations Distributed

-	-	-			Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo	ations					
1000	Prins Office	SSC4523010	Dringing - Skills Contor	22502110	1.00	¢217.062
	Prins Office	55C4523010	Principal - Skills Center Assistant Principal	22503118	1.00	\$217,062 \$0
			Admin Secretary		0.50	\$53,137
			· · · · · · · · · · · · · · · · · · ·			
	Counseling	SSC4524010	Counselor-MS	24201422		\$0
			Counselor-Other Data Registrar Spec	39406319	0.50	\$0 \$53,137
	Teaching	SSC4527010	Skills Cntr Teachers	23101xxx	5.50	\$ 741,825
		SSC3127010	CTE Teachers	23101xxx	1.50	
			Other Classified			\$0
	CTE Support	SSC3127010	Teacher-CTE Support	23201230		\$0
	Special Ed	SSS21273R0	Teacher-Special Education	23301240		\$0
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SST6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	SSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXXX		\$0
			Total Staffing (I	TE) Allocation	9.00	\$1,267,477
n-Staff All	ocations					
1000	Teaching	SSC4527010	Bldg Ldrshp Team Stipend	20220543		\$4,693
			Copier	0510		\$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		SSS21273R0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	Per Pupil	SSCxxxx010	Per Student Discretionary Allo			\$0
	EquityDollars		Per Student-in-poverty based			\$0
	Other Alloc.	SSC0123010	Preschool Administration	8888		\$0
	Other Alloc.	SSA0224010	Running Start Administration			\$0
		SSE0123010	SAEOP Peak-load Allocation	3062		\$0
		SSC45xx010	Skills Center (Sept-June Progr			\$ 148,770
		SSC31xx010	Skills Center (Sept-June Progr			\$ 34,384
	AboveModel	SSC45xx1A0	Summer Skills Center Progran Above Model Discretionary	n - Program 45 8888		\$ 250,000 \$0
	Aboveiviodei	SSE45XX010	,	aff Allocations		\$U \$437,847
	ning Assistance	_				
1A28	LAP	SSR55274B0	LAP - Instruction			
		SSR55274N0	LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0	Title I - Instruction			
		SSR5131AJ0	Title I - Professional Developn	nent		
		SSR5127AZ0	Title I - Parent			
			Tota	al Title I & LAP		\$0
	udgeted Centra Health Sycs	lly	Nurse			¢∩
00	Health Svcs		Nurse Total Allocated/Budd	leted Centrally		\$0 \$0
			i otal Allocated/Budg	Jeteu Centrally		\$0

9.00 \$1,705,324

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### Skills Center HS 2021-22 Enrollment Projections

#### **Allocations Distributed**

	PROJECTED	D ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFI			
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
К	-	-	-	-	-	Resource	-	-	
1	-	-	-	-	-	Access K-5			
2	-	-	-	-	-	Access 6-8			
3	-	-	-	-	-	Social/Emotional			
4	-	-	-	-	-	Focus			
5	-	-	-	-	-	Distinct			
6	-	-	-	-	-	Med Fragile			
7	-	-	-	-	-	DHH			
8	-	-	-	-	-	Transition			
9	-	-	-	-	-	Mod. Intensive			
10	-	-	-	-	-	SpEd PreK			
11	-	-	-	-	-	PreK Med Frag			
12		-	-			Sped PreK SPP+			
Sept-June	161	86.9	-	-	-		-		
Summer	500	45.0	-	-	-				

Total AAFTE

SS -- Skills Center HS Allocations Above Weighted Staffing Standards

131.9

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