

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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INTRODUCTION

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 high-quality, 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%20Budget%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>	<u>Equity \$</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 Poverty	High Poverty > 40%	Very-High Pov > 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	Teacher Calculation
Kindergarten	76	3.800
1st Grade	81	4.050
2nd Grade	72	3.429
3rd Grade	83	3.458
4th Grade	95	3.393
5th Grade	90	3.214
Sub-Total	497	21.34
Rounded Teacher FTE		22.00
PCP @ 12.5% (rounded)		2.75
PCP on Sped Intensive		0.13
Total Teacher Allocation		25.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

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

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

ELEMENTARY COUNSELOR / SOCIAL WORKER / HEAD TEACHER

0.5 position for school that is:	OSPI Targeted/Comprehensive, or Greater than 50% poverty, or Social/Emotional Behavior program
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Elementary Schools that meet at one or more of the criteria (above) are allocated a single 0.5 FTE position 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 Principal FTE	Certificated Teacher FTE Allocated thru WSS*
0.5	> 23 FTE
1.0	> 27 FTE
2.0	> 37 FTE
3.0	> 61 FTE

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

ELEMENTARY SPECIAL EDUCATION STAFFING

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

ELEMENTARY BILINGUAL (ELL) STAFFING

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

ELEMENTARY PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades K-5	\$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 Non-High Poverty	Elementary High Poverty > 40%	Elementary Very-High Pov. > 75%
Kindergarten	20:1	18:1	18:1
Grade 1	20:1	18:1	18:1
Grade 2	21:1	20:1	18:1
Grade 3	24:1	20:1	18:1
Grades 4-5	28:1		
Grades 6-8	30:1		

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

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

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

K-8 CORE ADMINISTRATIVE & SUPPORT

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

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

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

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

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

K-8 SPECIAL EDUCATION STAFFING

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

K-8 BILINGUAL (ELL) STAFFING

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

K-8 PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$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 AAFTE	Adjusted for Contact Time *	Teacher Calculation
6-8 Grades	876	820.4	27.35
PCP @ 20%			5.47
			32.82
Rounded Teacher Allocation			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	≤ 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 Principal FTE	Certificated Teacher FTE Allocated thru WSS*
0.5	> 23 FTE
1.0	> 27 FTE
2.0	> 37 FTE
3.0	> 61 FTE

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

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

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

MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

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

MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$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 AAFTE	Adjusted for Contact Time *	Teacher Calculation
9-12 Grades	1635	1574.8	52.49
PCP @ 20%			10.50
			62.99
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	< 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220		1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar 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 Principal FTE	Certificated Teacher FTE Allocated thru WSS*
0.5	> 23 FTE
1.0	> 27 FTE
2.0	> 37 FTE
3.0	> 61 FTE

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

HIGH SCHOOL SPECIAL EDUCATION STAFFING

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

HIGH SCHOOL BILINGUAL (ELL) STAFFING

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

HIGH SCHOOL PER-PUPIL ALLOCATIONS

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

CORE ADMINISTRATIVE & SUPPORT

Job Title	Cascade PP	Center School	Inter Agency	Middle College	Nova HS	Sugiyama HS	World School
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal *			2.0		1.0	1.0	
Librarian							0.5
Counselor *	1.5	1.0	2.0	1.0	0.50	1.0	0.75
Other Teacher *		0.6	1.0			1.0	
House Administrator							1.0
Academic 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

* 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

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

BILINGUAL (ELL) STAFFING

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

PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Elem Grades K-5	\$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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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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	xxxxxx		\$0
Total Staffing (FTE) Allocation					32.40	\$3,988,322

Non-Staff Allocations

1000	Teaching	ADA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,799
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,790
	Special Ed	ADS21263R0 Special Ed Therapy Supplies	5610	\$550
		ADS21273R0 Special Ed Supplies	5610	\$2,150
		IEP Writing Stipend	20220640	\$9,352
	Sped Presch	ADS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Bilingual	ADT6527010 Translation & Interpretation	3062	\$338
		Bilingual Textual Materials	5641	\$260
	Per Pupil	ADAxxxxxx	Per Student Discretionary Allocation	\$22,692
	EquityDollars	ADFxxxxxx	Per Student-in-poverty based Allocation	\$13,868
	Other Alloc.	ADA0123010 Head Start Administration		\$0
		ADA0123010 Preschool Administration		\$0
		ADE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	ADExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$68,299

Title I & Learning Assistance 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 Development		\$0
		ADR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	32.90	\$4,120,436
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Adams 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
K	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

Above Model Adj

Org Code **AD**

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

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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.	
	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		\$0	
			House Administrator	24001700		\$0	
			Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.00
	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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					22.70	\$2,876,904

Non-Staff Allocations

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 Allocation		\$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
Total Non-Staff Allocations					\$49,257

Title I & Learning Assistance 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 Development		\$0
		ALR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally				0.30 \$37,880

Total Allocations	23.20	\$2,989,976
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Alki 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
K	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**

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

Arbor Heights Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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	xxxxxx		\$0
Total Staffing (FTE) Allocation					49.60	\$5,896,543

Non-Staff Allocations

1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799
			Elementary Stipend	20220599	\$2,000
			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
			IEP Writing Stipend	20220640	\$3,117
	Bilingual	AHT6527010	Translation & Interpretation	3062	\$351
			Bilingual Textual Materials	5641	\$270
	Per Pupil	AHAxxxxxxx	Per Student Discretionary Allocation		\$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
		AHExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$139,947

Title I & Learning Assistance Program (LAP)

1A28	LAP	AHR55274B0	LAP - Instruction	0.25	\$32,419
		AHR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	AHR5127AY0	Title I - Instruction		\$0
		AHR5131AJ0	Title I - Professional Development		\$0
		AHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally				0.40 \$50,506

Total Allocations	50.25	\$6,119,415
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Arbor Heights 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
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**

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

B.F. Day Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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	xxxxxxx		\$0
Total Staffing (FTE) Allocation					37.10	\$4,482,798

Non-Staff Allocations

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
			Bilingual Textual Materials	5641	\$340
	Per Pupil	DAAxxxxxxx	Per Student Discretionary Allocation		\$23,037
	EquityDollars	DAFxxxxxxx	Per Student-in-poverty based Allocation		\$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
Total Non-Staff Allocations					\$113,772

Title I & Learning Assistance Program (LAP)

1A28	LAP	DAR55274B0	LAP - Instruction	0.25	\$32,419
		DAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	DAR5127AY0	Title I - Instruction		\$0
		DAR5131AJ0	Title I - Professional Development		\$0
		DAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	37.65	\$4,666,869
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B.F. Day 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
K	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**

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

Bailey Gatzert Elem

HiPov2

Tier 1

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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
	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
	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	xxxxxx		\$0	
	Total Staffing (FTE) Allocation					32.90	\$4,005,385

Non-Staff Allocations

1000	Teaching	GTA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,799
		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
		IEP Writing Stipend	20220640		\$3,117
	Bilingual	GTT6527010 Translation & Interpretation	3062		\$1,222
		Bilingual Textual Materials	5641		\$940
	Per Pupil	GTAxxxxxx Per Student Discretionary Allocation			\$15,058
	EquityDollars	GTFxxxxxx Per Student-in-poverty based Allocation			\$68,875
	Other Alloc.	GTA0123010 Head Start Administration			\$0
		GTA0123010 Preschool Administration			\$34,815
		GTE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GTExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$156,001

Title I & Learning Assistance Program (LAP)

1A28	LAP	GTR55274B0	LAP - Instruction	0.75	\$97,256
		GTR55274N0	LAP - High Poverty LAP		\$90,569
1C01	Title I	GTR5127AY0	Title I - Instruction		\$186,480
		GTR5131AJ0	Title I - Professional Development		\$20,720
		GTR5127AZ0	Title I - Parent		\$4,157
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	33.95	\$4,598,448
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Bailey Gatzert 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
K	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**

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

Beacon Hill Elem

HiPov1

-

Intnl

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					29.70	\$3,831,654	
Non-Staff Allocations							
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,298	
	Special Ed	BHS21263R0 BHS21273R0	Special Ed Therapy Supplies	5610		\$280	
			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	BHAxxxxxx	Per Student Discretionary Allocation			\$21,194	
	EquityDollars	BHFxxxxxx	Per Student-in-poverty based Allocation			\$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
	Total Non-Staff Allocations						\$105,259
	Title I & Learning Assistance Program (LAP)						
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 Development			\$12,095	
		BHR5127AZ0	Title I - Parent			\$2,241	
Total Title I & LAP					0.40	\$307,960	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					30.40	\$4,282,753	

Beacon Hill 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
K	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**

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

Bryant Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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
	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	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					31.90

Non-Staff Allocations

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	BYA21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062	\$299
			Bilingual Textual Materials	5641	\$230
	Per Pupil	BYAxxxxxxx	Per Student Discretionary Allocation		\$28,867
	EquityDollars	BYFxxxxxxx	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
Total Non-Staff Allocations					\$59,331

Title I & Learning Assistance Program (LAP)

1A28	LAP	BYR55274B0	LAP - Instruction	0.20	\$25,935
		BYR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	BYR5127AY0	Title I - Instruction		\$0
		BYR5131AJ0	Title I - Professional Development		\$0
		BYR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally			0.40	\$50,506

Total Allocations	32.50	\$4,233,861
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Bryant 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
K	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

Above Model and Post Recommended Adj

Org Code **BY**

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

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	\$92,817	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	LXA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	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	\$389,022	
			Certificated Core	23101190	0.50	\$62,322	
			House Administrator	24001700		\$0	
	Special Ed	LXS21273R0	Teacher-Special Education	23301240	2.00	\$255,420	
			Special Ed Asst/ISE	39106860	2.00	\$145,564	
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654	
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					32.70	\$4,140,253	
Non-Staff Allocations							
1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,386	
	Special Ed	LXS21263R0 LXS21273R0	Special Ed Therapy Supplies	5610		\$360	
			Special Ed Supplies	5610		\$360	
			IEP Writing Stipend	20220640		\$6,235	
	Sped Presch	LXS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	LXT6527010	Translation & Interpretation	3062		\$78	
			Bilingual Textual Materials	5641		\$60	
	Per Pupil	LXAxxxxxx	Per Student Discretionary Allocation			\$32,610	
	EquityDollars	LXFxxxxxx	Per Student-in-poverty based Allocation			\$6,902	
	Other Alloc.	LXA0123010 LXA0123010 LXE0123010	Head Start Administration			\$12,000	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LXExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$75,290
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	LXR55274B0 LXR55274N0	LAP - Instruction		0.20	\$25,935	
			LAP - High Poverty LAP			\$0	
1C01	Title I	LXR5127AY0 LXR5131AJ0 LXR5127AZ0	Title I - Instruction			\$0	
			Title I - Professional Development			\$0	
			Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,935	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$50,506	
Total Allocated/Budgeted Centrally					0.40	\$50,506	
Total Allocations					33.30	\$4,291,984	

Cascadia Elem
2021-22 Enrollment Projections

Revised as of 3/11/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
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

Above Model and Post Recommended Adj

Org Code LX

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

Cedar Park Elem

2021-22 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	CKA0123010	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	CKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	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		\$0	
			House Administrator	24001700		\$0	
			Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.60
	Special Ed Asst/ISE	39106860				\$0	
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308	
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					16.50	\$2,163,344

Non-Staff Allocations

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
			Bilingual Textual Materials	5641	\$240
	Per Pupil	CKAxxxxxxx	Per Student Discretionary Allocation		\$14,386
	EquityDollars	CKFxxxxxxx	Per Student-in-poverty based Allocation		\$7,935
	Other Alloc.	CKA0123010	Head Start Administration		\$0
		CKA0123010	Preschool Administration		\$0
		CKE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	CKExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations					\$37,804

Title I & Learning Assistance Program (LAP)

1A28	LAP	CKR55274B0	LAP - Instruction	0.25	\$32,419
		CKR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	CKR5127AY0	Title I - Instruction		\$0
		CKR5131AJ0	Title I - Professional Development		\$0
		CKR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253

Total Allocations	16.95	\$2,258,820
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Cedar Park 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
K	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

Above Model and Post Recommended Adj

Org Code **CK**

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

Concord Elem

HiPov1

-

Intl

Tier 2

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	CNA0123010	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	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		\$0	
			House Administrator	24001700		\$0	
	Special Ed	CNS21273R0	Teacher-Special Education	23301240	1.00	\$127,710	
			Special Ed Asst/ISE	39106860	1.00	\$72,782	
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	1.60	\$229,234	
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0		
Total Staffing (FTE) Allocation					25.10	\$3,202,128	
Non-Staff Allocations							
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			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		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$1,443	
			Bilingual Textual Materials	5641		\$1,110	
	Per Pupil	CNAxxxxxx	Per Student Discretionary Allocation			\$16,644	
	EquityDollars	CNFxxxxxx	Per Student-in-poverty based Allocation			\$61,292	
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000	
		CNA0123010	Preschool Administration			\$0	
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	CNExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$107,829
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	CNR55274B0	LAP - Instruction		0.50	\$64,837	
		CNR55274N0	LAP - High Poverty LAP			\$114,526	
1C01	Title I	CNR5127AY0	Title I - Instruction			\$127,332	
		CNR5131AJ0	Title I - Professional Development			\$14,148	
		CNR5127AZ0	Title I - Parent			\$2,505	
Total Title I & LAP					0.50	\$323,348	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					25.90	\$3,671,185	

Concord 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
K	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

Above Model and Post Recommended Adj

Org Code **CN**

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	
			Elementary School Assistant	39406332	1.00	\$69,630	
			Counseling	BAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	Teaching	BAA0127010	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		\$0	
			House Administrator	24001700		\$0	
	Special Ed	BAS21273R0	Teacher-Special Education	23301240	4.00	\$510,840	
			Special Ed Asst/ISE	39106860	6.00	\$436,692	
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308	
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
	Total Staffing (FTE) Allocation					32.90	\$3,939,926

Non-Staff Allocations

1000	Teaching	BAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,799
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$7,126
	Special Ed	BAS21263R0 Special Ed Therapy Supplies	5610	\$600
		BAS21273R0 Special Ed Supplies	5610	\$3,180
		IEP Writing Stipend	20220640	\$12,469
	Sped Presch	BAS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Bilingual	BAT6527010 Translation & Interpretation	3062	\$299
		Bilingual Textual Materials	5641	\$230
	Per Pupil	BAAXxxxxxx Per Student Discretionary Allocation		\$21,396
	EquityDollars	BAFxxxxxx Per Student-in-poverty based Allocation		\$11,859
	Other Alloc.	BAA0123010 Head Start Administration		\$0
		BAA0123010 Preschool Administration		\$0
		BAE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	BAExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$66,458

Title I & Learning Assistance Program (LAP)

1A28	LAP	BAR55274B0	LAP - Instruction	0.25	\$32,419
		BAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	BAR5127AY0	Title I - Instruction		\$0
		BAR5131AJ0	Title I - Professional Development		\$0
		BAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	33.45	\$4,076,683
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Daniel Bagley 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
K	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

Above Model and Post Recommended Adj

Org Code **BA**

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

Dearborn Park Elem

HiPov1

-

Intl

Tier 2

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	
			House Administrator	24001700		\$0	
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	1.80	\$229,878	
			Special Ed Asst/ISE	39106860	3.00	\$218,346	
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	2.00	\$286,542	
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0		
Total Staffing (FTE) Allocation					27.80	\$3,444,846	
Non-Staff Allocations							
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 Allocation			\$16,741	
	EquityDollars	DPFxxxxxx	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
	Title I & Learning Assistance Program (LAP)						
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 Development			\$11,284	
		DPR5127AZ0	Title I - Parent			\$2,731	
Total Title I & LAP					0.50	\$284,859	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					28.60	\$3,863,811	

Dearborn Park 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
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

Above Model and Post Recommended Adj

Org Code **DP**

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

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxx		\$0		
Total Staffing (FTE) Allocation					12.60	\$1,655,289	
Non-Staff Allocations							
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$3,475	
	Special Ed	DRS21263R0 DRS21273R0	Special Ed Therapy Supplies	5610		\$220	
			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 Allocation			\$10,907	
	EquityDollars	DRFxxxxxx	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
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	DRR55274B0 DRR55274N0	LAP - Instruction		0.20	\$25,935	
			LAP - High Poverty LAP			\$0	
1C01	Title I	DRR5127AY0 DRR5131AJ0 DRR5127AZ0	Title I - Instruction			\$0	
			Title I - Professional Development			\$0	
			Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,935	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					13.00	\$1,733,668	

Decatur 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
K	-	-	-	-	-	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

Above Model and Post Recommended Adj

Org Code **DR**

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

Dunlap Elem

HiPov1

Tier 2

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	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	xxxxxx		\$0		
Total Staffing (FTE) Allocation					30.50	\$3,669,812	
Non-Staff Allocations							
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 Allocation			\$12,860	
	EquityDollars	DUFxxxxxx	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	
	Total Non-Staff Allocations						\$146,005
	Title I & Learning Assistance Program (LAP)						
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 Development			\$17,710	
		DUR5127AZ0	Title I - Parent			\$3,906	
Total Title I & LAP					0.75	\$358,471	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					31.45	\$4,199,541	

Dunlap 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
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

Above Model and Post Recommended Adj

Org Code **DU**

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

Emerson Elem

HiPov1

Tier 1

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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		\$0
	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		\$0
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.20	\$315,196
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					37.80	\$4,566,647

Non-Staff Allocations

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	\$0
	Bilingual	EMT6527010 Translation & Interpretation	3062	\$1,924
		Bilingual Textual Materials	5641	\$1,480
	Per Pupil	EMAxxxxxx Per Student Discretionary Allocation		\$17,426
	EquityDollars	EMFxxxxxxx Per Student-in-poverty based Allocation		\$68,744
	Other Alloc.	EMA0123010 Head Start Administration		\$6,000
		EMA0123010 Preschool Administration		\$0
		EME0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	EMExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$129,495

Title I & Learning Assistance Program (LAP)

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 Development		\$23,730
		EMR5127AZ0	Title I - Parent		\$4,015
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	38.85	\$5,179,349
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Emerson 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
K	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

Above Model and Post Recommended Adj

Org Code **EM**

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

Fairmount Park Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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
			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
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
			Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	23301240	2.00	\$255,420
			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 (FTE) Allocation					39.60	\$4,836,927

Non-Staff Allocations

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	FPAxxxxxxx	Per Student Discretionary Allocation		\$29,860
	EquityDollars	FPFxxxxxxx	Per Student-in-poverty based Allocation		\$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
Total Non-Staff Allocations					\$119,401

Title I & Learning Assistance Program (LAP)

1A28	LAP	FPR55274B0	LAP - Instruction	0.25	\$32,419
		FPR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	FPR5127AY0	Title I - Instruction		\$0
		FPR5131AJ0	Title I - Professional Development		\$0
		FPR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$50,506
Total Allocated/Budgeted Centrally				0.40	\$50,506

Total Allocations	40.25	\$5,039,253
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Fairmount Park 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
K	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

Above Model and Post Recommended Adj

Org Code **FP**

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

Frantz Coe Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	COA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,009,947
			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	COS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
			Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					33.10	\$4,197,562

Non-Staff Allocations

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
			Bilingual Textual Materials	5641	\$340
	Per Pupil	COAxxxxxxx	Per Student Discretionary Allocation		\$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
Total Non-Staff Allocations					\$63,664

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		COR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally			0.40	\$50,506

Total Allocations	33.70	\$4,337,667
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Frantz Coe 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
K	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

Above Model and Post Recommended Adj

Org Code CO

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

Gatewood Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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	xxxxxx		\$0
Total Staffing (FTE) Allocation					27.90	\$3,433,701

Non-Staff Allocations

1000	Teaching	GDA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799
			Elementary Stipend	20220599	\$2,000
			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	GDAxxxxxxx	Per Student Discretionary Allocation		\$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
Total Non-Staff Allocations					\$64,694

Title I & Learning Assistance Program (LAP)

1A28	LAP	GDR55274B0	LAP - Instruction	0.25	\$32,419
		GDR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GDR5127AY0	Title I - Instruction		\$0
		GDR5131AJ0	Title I - Professional Development		\$0
		GDR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	28.45	\$3,568,694
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Gatewood 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
K	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

Above Model and Post Recommended Adj

Org Code **GD**

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

Genesee Hill Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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	SCExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					45.50	\$5,484,321

Non-Staff Allocations

1000	Teaching	SCA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,799
		Elementary Stipend	20220599		\$2,000
		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 Allocation			\$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

Title I & Learning Assistance Program (LAP)

1A28	LAP	SCR55274B0	LAP - Instruction	0.20	\$25,935
		SCR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	SCR5127AY0	Title I - Instruction		\$0
		SCR5131AJ0	Title I - Professional Development		\$0
		SCR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$50,506
Total Allocated/Budgeted Centrally				0.40	\$50,506

Total Allocations	46.10	\$5,646,560
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Genesee Hill 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
K	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

Above Model and Post Recommended Adj

Org Code **SC**

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

Graham Hill Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	GHA0123010	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	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		\$0	
			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		\$0	
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	1.60	\$229,234	
	AboveModel	GHExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					30.10	\$3,592,683
Non-Staff Allocations							
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,715	
	Special Ed	GHS21263R0 GHS21273R0	Special Ed Therapy Supplies	5610		\$530	
			Special Ed Supplies	5610		\$3,180	
			IEP Writing Stipend	20220640		\$12,469	
	Sped Presch	GHS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,430	
			Bilingual Textual Materials	5641		\$1,100	
	Per Pupil	GHAxxxxxx	Per Student Discretionary Allocation			\$15,990	
	EquityDollars	GHFxxxxxx	Per Student-in-poverty based Allocation			\$47,048	
	Other Alloc.	GHA0123010	Head Start Administration			\$0	
		GHA0123010	Preschool Administration			\$0	
		GHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GHExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$97,761
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	GHR55274B0 GHR55274N0	LAP - Instruction		0.50	\$64,837
LAP - High Poverty LAP						\$104,127	
1C01	Title I	GHR5127AY0 GHR5131AJ0 GHR5127AZ0	Title I - Instruction			\$88,020	
			Title I - Professional Development			\$9,780	
			Title I - Parent			\$1,905	
Total Title I & LAP					0.50	\$268,669	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					30.80	\$3,984,366	

Graham Hill 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
K	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

Above Model and Post Recommended Adj

Org Code **GH**

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

Green Lake Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	
			Elementary School Assistant	39406332	1.00	\$69,630	
			Counseling	GLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	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
	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	
			Above Model Other Staff	xxxxxx		\$0	
	Total Staffing (FTE) Allocation					39.40	\$4,552,293

Non-Staff Allocations

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	GLAxxxxxxx	Per Student Discretionary Allocation		\$22,274
	EquityDollars	GLFxxxxxxx	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
Total Non-Staff Allocations					\$107,720

Title I & Learning Assistance Program (LAP)

1A28	LAP	GLR55274B0	LAP - Instruction	0.20	\$25,935
		GLR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GLR5127AY0	Title I - Instruction		\$0
		GLR5131AJ0	Title I - Professional Development		\$0
		GLR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	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
K	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

Above Model and Post Recommended Adj

Org Code **GL**

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

Greenwood Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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.	
	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	
			House Administrator	24001700		\$0	
			Special Ed	GWS21273R0	Teacher-Special Education	23301240	1.00
	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 (FTE) Allocation					28.70	\$3,423,452

Non-Staff Allocations

1000	Teaching	GWA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$5,857
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610	\$530
		GWS21273R0	Special Ed Supplies	5610	\$180
			IEP Writing Stipend	20220640	\$3,117
	Sped Presch	GWS21273A0	Special Ed Supplies	5610	\$2,300
			IEP Writing Stipend	20220640	\$6,235
	Bilingual	GWT6527010	Translation & Interpretation	3062	\$117
			Bilingual Textual Materials	5641	\$90
	Per Pupil	GWAxxxxxxx	Per Student Discretionary Allocation		\$20,080
		GWFxxxxxxx	Per Student-in-poverty based Allocation		\$8,631
	EquityDollars	GWA0123010	Head Start Administration		\$0
			Preschool Administration		\$34,815
			SAEOP Peak-load Allocation	3062	\$2,500
Other Alloc.	GWE0123010				
AboveModel	GWExxxx010	Above Model Discretionary	8888	\$0	
Total Non-Staff Allocations					\$91,251

Title I & Learning Assistance 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 Development		\$0
		GWR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$37,880
Total Allocated/Budgeted Centrally				0.30	\$37,880

Total Allocations	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
K	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

Above Model and Post Recommended Adj

Org Code **GW**

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

Hawthorne Elem

2021-22 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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
	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	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.60	\$372,505	
	AboveModel	HEExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
	Total Staffing (FTE) Allocation					36.10	\$4,523,495

Non-Staff Allocations

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	HEAxxxxxx Per Student Discretionary Allocation			\$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

Title I & Learning Assistance Program (LAP)

1A28	LAP	HER55274B0	LAP - Instruction	0.40	\$51,870
		HER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	HER5127AY0	Title I - Instruction		\$75,924
		HER5131AJ0	Title I - Professional Development		\$8,436
		HER5127AZ0	Title I - Parent		\$2,568
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$37,880
Total Allocated/Budgeted Centrally				0.30	\$37,880

Total Allocations	36.80	\$4,802,229
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Hawthorne 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
K	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

Above Model and Post Recommended Adj

Org Code HE

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

Highland Park Elem

HiPov1

Tier 2

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	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	xxxxxx	0.50	\$92,817	
Total Staffing (FTE) Allocation					30.70	\$3,776,239	
Non-Staff Allocations							
1000	Teaching	HKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,070	
	Special Ed	HKS21263R0 HKS21273R0	Special Ed Therapy Supplies	5610		\$230	
			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 Allocation			\$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
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	HKR55274B0 HKR55274N0	LAP - Instruction		0.50	\$64,837	
			LAP - High Poverty LAP			\$102,952	
1C01	Title I	HKR5127AY0 HKR5131AJ0 HKR5127AZ0	Title I - Instruction			\$112,617	
			Title I - Professional Development			\$12,513	
			Title I - Parent			\$2,383	
Total Title I & LAP					0.50	\$295,302	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					31.50	\$4,212,830	

Highland Park 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
K	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

Above Model and Post Recommended Adj

Org Code HK

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/22/2021	AP Elem	Mitigation	mitigate loss	of .5 AP	0.5
Above Model Total						0.5
						0.5

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	HYA0123010	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	HYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	HYA0127010	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	HYS21273R0	Teacher-Special Education	23301240	3.80	\$485,298	
			Special Ed Asst/ISE	39106860	8.00	\$582,256	
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.80	\$114,617	
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					36.10	\$4,246,931	
Non-Staff Allocations							
1000	Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,746	
	Special Ed	HYS21263R0 HYS21273R0	Special Ed Therapy Supplies	5610		\$490	
			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 Allocation			\$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 & Learning Assistance Program (LAP)						
1A28	LAP	HYR55274B0	LAP - Instruction		0.20	\$25,935	
		HYR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	HYR5127AY0	Title I - Instruction			\$0	
		HYR5131AJ0	Title I - Professional Development			\$0	
		HYR5127AZ0	Title I - Parent			\$0	
		Total Title I & LAP					0.20
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					36.60	\$4,382,623	

John Hay 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
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

Above Model and Post Recommended Adj

Org Code HY

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

John Muir Elem

HiPov1

Tier 2

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	MUA0123010	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	MUA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	MUA0127010	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	MUS21273R0	Teacher-Special Education	23301240	2.00	\$255,420	
			Special Ed Asst/ISE	39106860	4.00	\$291,128	
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	1.80	\$257,888	
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					33.30	\$4,123,514	
Non-Staff Allocations							
1000	Teaching	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,381	
	Special Ed	MUS21263R0 MUS21273R0	Special Ed Therapy Supplies	5610		\$310	
			Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$6,235	
	Sped Presch	MUS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,625	
			Bilingual Textual Materials	5641		\$1,250	
	Per Pupil	MUAxxxxxx	Per Student Discretionary Allocation			\$21,757	
	EquityDollars	MUFxxxxxx	Per Student-in-poverty based Allocation			\$63,270	
	Other Alloc.	MUA0123010	Head Start Administration			\$6,000	
		MUA0123010	Preschool Administration			\$0	
		MUE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	MUExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$119,277
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MUR55274B0 MUR55274N0	LAP - Instruction		0.50	\$64,837	
			LAP - High Poverty LAP			\$110,580	
1C01	Title I	MUR5127AY0 MUR5131AJ0 MUR5127AZ0	Title I - Instruction			\$130,176	
			Title I - Professional Development			\$14,464	
			Title I - Parent			\$2,323	
Total Title I & LAP					0.50	\$322,380	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					34.10	\$4,603,051	

John Muir 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
K	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

Above Model and Post Recommended Adj

Org Code **MU**

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

John Rogers Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	ROA0123010	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	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		\$0	
			House Administrator	24001700		\$0	
	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		\$0	
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.00	\$143,271	
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					30.80	\$3,677,653	
Non-Staff Allocations							
1000	Teaching	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,988	
	Special Ed	ROS21263R0 ROS21273R0	Special Ed Therapy Supplies	5610		\$260	
			Special Ed Supplies	5610		\$2,110	
			IEP Writing Stipend	20220640		\$8,728	
	Sped Presch	ROS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$780	
			Bilingual Textual Materials	5641		\$600	
	Per Pupil	ROAxxxxxx	Per Student Discretionary Allocation			\$14,848	
	EquityDollars	ROFxxxxxx	Per Student-in-poverty based Allocation			\$32,000	
	Other Alloc.	ROA0123010	Head Start Administration			\$0	
		ROA0123010	Preschool Administration			\$0	
		ROE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	ROExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$77,613
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ROR55274B0 ROR55274N0	LAP - Instruction		0.40	\$51,870	
			LAP - High Poverty LAP			\$0	
1C01	Title I	ROR5127AY0	Title I - Instruction			\$57,969	
		ROR5131AJ0	Title I - Professional Development			\$6,441	
		ROR5127AZ0	Title I - Parent			\$1,569	
Total Title I & LAP					0.40	\$117,849	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					31.40	\$3,898,368	

John Rogers 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
K	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

Above Model and Post Recommended Adj

Org Code **RO**

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

John Stanford Elem

2021-22 Budget Allocation

Option	Intnl	Tier 4	Allocations Distributed
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Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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.		\$0
	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		\$0
	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		\$0
			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		\$0	
Total Staffing (FTE) Allocation					32.10	\$4,134,116

Non-Staff Allocations

1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$6,992
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610	\$400
		LTS21273R0	Special Ed Supplies	5610	\$240
			IEP Writing Stipend	20220640	\$4,364
	Sped Presch	LTS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062	\$1,027
			Bilingual Textual Materials	5641	\$790
	Per Pupil	LTAxxxxxxx	Per Student Discretionary Allocation		\$31,065
	EquityDollars	LTFxxxxxxx	Per Student-in-poverty based Allocation		\$9,155
	Other Alloc.	LTA0123010	Head Start Administration		\$0
		LTA0123010	Preschool Administration		\$0
		LTE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	LTExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations					\$63,332

Title I & Learning Assistance Program (LAP)

1A28	LAP	LTR55274B0	LAP - Instruction	0.20	\$25,935
		LTR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LTR5127AY0	Title I - Instruction		\$0
		LTR5131AJ0	Title I - Professional Development		\$0
		LTR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$50,506
Total Allocated/Budgeted Centrally				0.40	\$50,506

Total Allocations	32.70	\$4,273,889
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John Stanford 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
K	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

Above Model and Post Recommended Adj

Org Code LT

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

Kimball Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
			House Administrator	24001700		\$0	
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	5.00	\$638,550	
			Special Ed Asst/ISE	39106860	10.00	\$727,820	
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.80	\$257,888	
	AboveModel	KIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					45.30	\$5,360,338	
Non-Staff Allocations							
1000	Teaching	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,798	
	Special Ed	KIS21263R0 KIS21273R0	Special Ed Therapy Supplies	5610		\$750	
			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	
			Bilingual Textual Materials	5641		\$1,140	
	Per Pupil	KIAxxxxxx	Per Student Discretionary Allocation			\$24,976	
	EquityDollars	KIFxxxxxx	Per Student-in-poverty based Allocation			\$51,552	
	Other Alloc.	KIA0123010	Head Start Administration			\$0	
		KIA0123010	Preschool Administration			\$0	
		KIE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	KIExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$117,773
	Title I & Learning Assistance Program (LAP)						
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 Development			\$10,374	
		KIR5127AZ0	Title I - Parent			\$1,689	
Total Title I & LAP					0.40	\$157,299	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					46.00	\$5,673,290	

Kimball 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
K	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

Above Model and Post Recommended Adj

Org Code **KI**

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

Lafayette Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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	xxxxxxx		\$0
Total Staffing (FTE) Allocation					40.50	\$4,781,574

Non-Staff Allocations

1000	Teaching	LAA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$5,661
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610	\$850
		LAS21273R0	Special Ed Supplies	5610	\$3,100
			IEP Writing Stipend	20220640	\$11,222
	Sped Presch	LAS21273A0	Special Ed Supplies	5610	\$1,150
			IEP Writing Stipend	20220640	\$3,117
	Bilingual	LAT6527010	Translation & Interpretation	3062	\$247
			Bilingual Textual Materials	5641	\$190
	Per Pupil	LAAxxxxxxx	Per Student Discretionary Allocation		\$28,760
	EquityDollars	LAFxxxxxxx	Per Student-in-poverty based Allocation		\$17,708
	Other Alloc.	LAA0123010	Head Start Administration		\$0
		LAA0123010	Preschool Administration		\$34,815
		LAE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	LAExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations					\$116,119

Title I & Learning Assistance 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 Development		\$0
		LAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	41.05	\$4,967,992
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Lafayette Elem
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code **LA**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LRA0122010 Librarian-Elementary 24101710	0.50	\$74,789
	Prins Office	LRA0123010 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	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		\$0
		House Administrator 24001700		\$0
	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		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LRT6527010 Teacher-Bilingual 2330117x	0.60	\$85,963
	AboveModel	LRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			27.70	\$3,268,654

Non-Staff Allocations

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		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	LRT6527010 Translation & Interpretation 3062		\$416
		Bilingual Textual Materials 5641		\$320
	Per Pupil	LRAxxxxxxx Per Student Discretionary Allocation		\$12,217
	EquityDollars	LRFxxxxxxx Per Student-in-poverty based Allocation		\$21,366
	Other Alloc.	LRA0123010 Head Start Administration		\$0
		LRA0123010 Preschool Administration		\$0
		LRE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	LRExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$66,495

Title I & Learning Assistance Program (LAP)

1A28	LAP	LRR55274B0 LAP - Instruction	0.50	\$64,837
		LRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LRR5127AY0 Title I - Instruction		\$0
		LRR5131AJ0 Title I - Professional Development		\$0
		LRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$64,837

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253

Total Allocations	28.40	\$3,425,239
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Laurelhurst 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
K	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

Above Model and Post Recommended Adj

Org Code LR

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

Lawton Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LWA0123010	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	LWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LWA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,426,414
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LWS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LWT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	LWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					26.90	\$3,251,614

Non-Staff Allocations

1000	Teaching	LWA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,799
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$7,751
	Special Ed	LWS21263R0 Special Ed Therapy Supplies	5610	\$540
		LWS21273R0 Special Ed Supplies	5610	\$1,160
		IEP Writing Stipend	20220640	\$6,235
	Sped Presch	LWS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Bilingual	LWT6527010 Translation & Interpretation	3062	\$338
		Bilingual Textual Materials	5641	\$260
	Per Pupil	LWAxxxxxx Per Student Discretionary Allocation		\$18,913
	EquityDollars	LWFxxxxxx Per Student-in-poverty based Allocation		\$6,182
	Other Alloc.	LWA0123010 Head Start Administration		\$0
		LWA0123010 Preschool Administration		\$0
		LWE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	LWExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$50,678

Title I & Learning Assistance Program (LAP)

1A28	LAP	LWR55274B0	LAP - Instruction	0.20	\$25,935
		LWR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LWR5127AY0	Title I - Instruction		\$0
		LWR5131AJ0	Title I - Professional Development		\$0
		LWR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	27.40	\$3,366,107
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Lawton 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
K	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

Above Model and Post Recommended Adj

Org Code **LW**

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

Leschi Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
			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		\$0	
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.80	\$114,617	
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					31.30	\$3,848,605	
Non-Staff Allocations							
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,319	
	Special Ed	LES21263R0 LES21273R0	Special Ed Therapy Supplies	5610		\$330	
			Special Ed Supplies	5610		\$2,180	
			IEP Writing Stipend	20220640		\$9,352	
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	LET6527010	Translation & Interpretation	3062		\$572	
			Bilingual Textual Materials	5641		\$440	
	Per Pupil	LEAxxxxxx	Per Student Discretionary Allocation			\$14,941	
	EquityDollars	LEFxxxxxx	Per Student-in-poverty based Allocation			\$46,729	
	Other Alloc.	LEA0123010	Head Start Administration			\$0	
		LEA0123010	Preschool Administration			\$0	
		LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	LEExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$95,162
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	LER55274B0	LAP - Instruction		0.40	\$51,870
LER55274N0			LAP - High Poverty LAP			\$0	
1C01	Title I	LER5127AY0	Title I - Instruction			\$86,130	
		LER5131AJ0	Title I - Professional Development			\$9,570	
		LER5127AZ0	Title I - Parent			\$2,319	
Total Title I & LAP					0.40	\$149,889	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					32.00	\$4,131,536	

Leschi 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
K	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	Reason	Reason2	Sum of FTE

Lowell Elem

HiPov1

Tier 2

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	0.50	\$34,815	
	Counseling	LLA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	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		\$0	
			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		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					43.90	\$4,881,336	
Non-Staff Allocations							
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,089	
	Special Ed	LLS21263R0 LLS21273R0	Special Ed Therapy Supplies	5610		\$1,500	
			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	LLAxxxxxx	Per Student Discretionary Allocation			\$13,919	
	EquityDollars	LLFxxxxxx	Per Student-in-poverty based Allocation			\$52,069	
	Other Alloc.	LLA0123010	Head Start Administration			\$0	
		LLA0123010	Preschool Administration			\$34,815	
		LLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LLExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$154,117
	Title I & Learning Assistance Program (LAP)						
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 Development			\$12,408	
		LLR5127AZ0	Title I - Parent			\$2,229	
Total Title I & LAP					0.50	\$279,814	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					44.60	\$5,340,520	

Lowell 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
K	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

Above Model and Post Recommended Adj

Org Code **LL**

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

Loyal Heights Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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.		\$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
			House Administrator	24001700		\$0
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	3.80	\$485,298
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation					41.70	\$5,050,023
Non-Staff Allocations						
1000	Teaching	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,865
	Special Ed	LHS21263R0 LHS21273R0	Special Ed Therapy Supplies	5610		\$760
			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
			Bilingual Textual Materials	5641		\$210
	Per Pupil	LHAxxxxxx	Per Student Discretionary Allocation			\$28,161
	EquityDollars	LHFxxxxxx	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
	Total Non-Staff Allocations					
Title I & Learning Assistance 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 Development			\$0
		LHR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.20	\$25,935
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.40	\$50,506
Total Allocated/Budgeted Centrally					0.40	\$50,506
Total Allocations					42.30	\$5,200,845

Loyal Heights 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
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

Above Model and Post Recommended Adj

Org Code **LH**

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

Madrona K-5

HiPov1

Tier 4

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					22.20	\$2,730,051	
Non-Staff Allocations							
1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,494	
	Special Ed	MOS21263R0 MOS21273R0	Special Ed Therapy Supplies	5610		\$300	
			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	
			Bilingual Textual Materials	5641		\$290	
	Per Pupil	MOAxxxxxx	Per Student Discretionary Allocation			\$12,464	
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based Allocation			\$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 & Learning Assistance 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 Development			\$7,079	
		MOR5127AZ0	Title I - Parent			\$1,105	
Total Title I & LAP					0.40	\$123,760	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					22.80	\$2,984,656	

Madrona K-5
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
K	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

Above Model and Post Recommended Adj

Org Code **MO**

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

Magnolia Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	MNA0123010	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	MNA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MNA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,426,414	
			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	MNS21273R0	Teacher-Special Education	23301240	1.80	\$229,878	
			Special Ed Asst/ISE	39106860	4.00	\$291,128	
	Sped Presch	MNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710	
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564	
	Bilingual	MNT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308	
	AboveModel	MNExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					28.70	\$3,369,672	
Non-Staff Allocations							
1000	Teaching	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$4,608	
	Special Ed	MNS21263R0 MNS21273R0	Special Ed Therapy Supplies	5610		\$280	
			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 Allocation			\$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	MNExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$89,527
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MNR55274B0 MNR55274N0	LAP - Instruction		0.20	\$25,935	
			LAP - High Poverty LAP			\$0	
1C01	Title I	MNR5127AY0	Title I - Instruction			\$0	
		MNR5131AJ0	Title I - Professional Development			\$0	
		MNR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,935	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					29.20	\$3,523,014	

Magnolia 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
K	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

Above Model and Post Recommended Adj

Org Code **MN**

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

Maple Elem

HiPov1

Tier 4

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	MEA0123010	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	MEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,074,784	
			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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					46.10	\$5,588,188	
Non-Staff Allocations							
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,624	
	Special Ed	MES21263R0 MES21273R0	Special Ed Therapy Supplies	5610		\$590	
			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 Allocation			\$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	MEExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$142,043
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MER55274B0 MER55274N0	LAP - Instruction		0.40	\$51,870	
			LAP - High Poverty LAP			\$177,295	
1C01	Title I	MER5127AY0 MER5131AJ0 MER5127AZ0	Title I - Instruction			\$139,765	
			Title I - Professional Development			\$15,530	
			Title I - Parent			\$3,675	
Total Title I & LAP					0.40	\$388,135	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$50,506	
Total Allocated/Budgeted Centrally					0.40	\$50,506	
Total Allocations					46.90	\$6,168,872	

Maple 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
K	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

Above Model and Post Recommended Adj

Org Code ME

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

M.L. King Jr Elem

HiPov1

Tier 1

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BNA0122010 Librarian-Elementary 24101710	0.50	\$74,789
	Prins Office	BNA0123010 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	BNA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc.	0.50	\$62,322
	Teaching	BNA0127010 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		\$0
		House Administrator 24001700		\$0
	Special Ed	BNS21273R0 Teacher-Special Education 23301240	2.40	\$306,504
		Special Ed Asst/ISE 39106860	5.00	\$363,910
	Sped Presch	BNS21273A0 Teacher-Sped Preschool 23301240	1.00	\$127,710
		Sped Preschool Asst/ISE 39106860	2.00	\$145,564
	Bilingual	BNT6527010 Teacher-Bilingual 2330117x	1.20	\$171,925
	AboveModel	BNExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			30.10	\$3,531,530

Non-Staff Allocations

1000	Teaching	BNA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,799
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$7,665
	Special Ed	BNS21263R0 Special Ed Therapy Supplies 5610		\$820
		BNS21273R0 Special Ed Supplies 5610		\$2,060
		IEP Writing Stipend 20220640		\$7,482
	Sped Presch	BNS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,117
	Bilingual	BNT6527010 Translation & Interpretation 3062		\$1,053
		Bilingual Textual Materials 5641		\$810
	Per Pupil	BNAxxxxxx Per Student Discretionary Allocation		\$13,505
	EquityDollars	BNFxxxxxx Per Student-in-poverty based Allocation		\$55,228
	Other Alloc.	BNA0123010 Head Start Administration		\$6,000
		BNA0123010 Preschool Administration		\$34,815
		BNE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BNExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$143,004

Title I & Learning Assistance Program (LAP)

1A28	LAP	BNR55274B0 LAP - Instruction	0.75	\$97,256
		BNR55274N0 LAP - High Poverty LAP		\$89,274
1C01	Title I	BNR5127AY0 Title I - Instruction		\$173,250
		BNR5131AJ0 Title I - Professional Development		\$19,250
		BNR5127AZ0 Title I - Parent		\$3,858
Total Title I & LAP			0.75	\$382,888

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253

Total Allocations	31.05	\$4,082,675
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M.L. King Jr Elem
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code **BN**

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

McDonald Elem

2021-22 Budget Allocation

Option	Intnl	Tier 4	Allocations Distributed
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Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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.
	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		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925
	AboveModel	MDExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					33.00	\$4,279,981

Non-Staff Allocations

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	\$0
	Bilingual	MDT6527010	Translation & Interpretation	3062	\$1,066
			Bilingual Textual Materials	5641	\$820
	Per Pupil	MDAxxxxxxx	Per Student Discretionary Allocation		\$31,723
	EquityDollars	MDFxxxxxxx	Per Student-in-poverty based Allocation		\$2,704
	Other Alloc.	MDA0123010	Head Start Administration		\$0
		MDA0123010	Preschool Administration		\$0
		MDE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	MDExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations					\$55,366

Title I & Learning Assistance Program (LAP)

1A28	LAP	MDR55274B0	LAP - Instruction	0.20	\$25,935
		MDR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MDR5127AY0	Title I - Instruction		\$0
		MDR5131AJ0	Title I - Professional Development		\$0
		MDR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally			0.40	\$50,506

Total Allocations	33.60	\$4,411,788
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McDonald 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
K	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

Above Model and Post Recommended Adj

Org Code **MD**

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

McGilvra Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	MGA0123010	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	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		\$0	
			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		\$0	
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308	
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					17.70	\$2,261,668	
Non-Staff Allocations							
1000	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,549	
	Special Ed	MGS21263R0 MGS21273R0	Special Ed Therapy Supplies	5610		\$250	
			Special Ed Supplies	5610		\$110	
			IEP Writing Stipend	20220640		\$2,494	
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$234	
			Bilingual Textual Materials	5641		\$180	
	Per Pupil	MGAxxxxxx	Per Student Discretionary Allocation			\$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 & Learning Assistance Program (LAP)						
1A28	LAP	MGR55274B0 MGR55274N0	LAP - Instruction		0.20	\$25,935	
			LAP - High Poverty LAP			\$0	
1C01	Title I	MGR5127AY0	Title I - Instruction			\$0	
		MGR5131AJ0	Title I - Professional Development			\$0	
		MGR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,935	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					18.10	\$2,348,163	

McGilvra 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
K	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

Above Model and Post Recommended Adj

Org Code **MG**

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

Montlake Elem
2021-22 Budget Allocation
Tier 4
Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 24201418, etc.		\$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 Staffing (FTE) Allocation			19.10	\$2,325,530
Non-Staff Allocations				
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
		Bilingual Textual Materials 5641		\$100
	Per Pupil	MTAxxxxxxx Per Student Discretionary Allocation		\$13,036
	EquityDollars	MTFxxxxxxx Per Student-in-poverty based Allocation		\$3,844
	Other Alloc.	MTA0123010 Head Start Administration		\$0
		MTA0123010 Preschool Administration		\$0
		MTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	MTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$37,459
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MTR55274B0 LAP - Instruction	0.20	\$25,935
		MTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MTR5127AY0 Title I - Instruction		\$0
		MTR5131AJ0 Title I - Professional Development		\$0
		MTR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,935
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253
Total Allocations			19.50	\$2,414,177

Montlake 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
K	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

Above Model and Post Recommended Adj

Org Code **MT**

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

North Beach Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	NBA0123010	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	NBA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	Teaching	NBA0127010	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	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	
	Total Staffing (FTE) Allocation					38.30	\$4,466,740

Non-Staff Allocations

1000	Teaching	NBA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,799
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$11,837
	Special Ed	NBS21263R0 Special Ed Therapy Supplies	5610	\$820
		NBS21273R0 Special Ed Supplies	5610	\$3,270
		IEP Writing Stipend	20220640	\$13,716
	Sped Presch	NBS21273A0 Special Ed Supplies	5610	\$1,150
		IEP Writing Stipend	20220640	\$3,117
	Bilingual	NBT6527010 Translation & Interpretation	3062	\$234
		Bilingual Textual Materials	5641	\$180
	Per Pupil	NBAxxxxxx Per Student Discretionary Allocation		\$17,978
	EquityDollars	NBFxxxxxx Per Student-in-poverty based Allocation		\$8,393
	Other Alloc.	NBA0123010 Head Start Administration		\$0
		NBA0123010 Preschool Administration		\$34,815
		NBE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	NBExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$104,809

Title I & Learning Assistance 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 Development		\$0
		NBR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	38.80	\$4,635,364
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North Beach 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
K	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

Above Model and Post Recommended Adj

Org Code NB

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

Northgate Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
			House Administrator	24001700		\$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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					22.50	\$2,857,692	
Non-Staff Allocations							
1000	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,603	
	Special Ed	NGS21263R0 NGS21273R0	Special Ed Therapy Supplies	5610		\$340	
			Special Ed Supplies	5610		\$1,160	
			IEP Writing Stipend	20220640		\$6,235	
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,404	
			Bilingual Textual Materials	5641		\$3,180	
	Per Pupil	NGAxxxxxx	Per Student Discretionary Allocation			\$9,719	
	EquityDollars	NGFxxxxxx	Per Student-in-poverty based Allocation			\$40,727	
	Other Alloc.	NGA0123010	Head Start Administration			\$6,000	
		NGA0123010	Preschool Administration			\$0	
		NGE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NGExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$84,667
	Title I & Learning Assistance 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 Development			\$9,720	
		NGR5127AZ0	Title I - Parent			\$2,117	
Total Title I & LAP					0.50	\$233,679	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					23.20	\$3,201,291	

Northgate 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
K	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

Above Model and Post Recommended Adj

Org Code **NG**

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

Olympic Hills Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	OHA0123010	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	OHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00
	Teaching	OHA0127010	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	
			House Administrator	24001700		\$0	
	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	OHExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					46.50	\$5,629,935	
Non-Staff Allocations							
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$12,521	
	Special Ed	OHS21263R0 OHS21273R0	Special Ed Therapy Supplies	5610		\$940	
			Special Ed Supplies	5610		\$3,180	
			IEP Writing Stipend	20220640		\$12,469	
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,117	
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,677	
			Bilingual Textual Materials	5641		\$1,290	
	Per Pupil	OHAxxxxxx	Per Student Discretionary Allocation			\$24,243	
	EquityDollars	OHFxxxxxx	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	OHExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$188,904
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	OHR55274B0 OHR55274N0	LAP - Instruction		0.50	\$64,837	
			LAP - High Poverty LAP			\$141,682	
1C01	Title I	OHR5127AY0	Title I - Instruction			\$144,936	
		OHR5131AJ0	Title I - Professional Development			\$16,104	
		OHR5127AZ0	Title I - Parent			\$2,718	
Total Title I & LAP					0.50	\$370,277	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$50,506	
Total Allocated/Budgeted Centrally					0.40	\$50,506	
Total Allocations					47.40	\$6,239,622	

Olympic Hills 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
K	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

Above Model and Post Recommended Adj

Org Code **OH**

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

Olympic View Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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.	
	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	
			Sped Preschool Asst/ISE	39106860		\$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 Allocations

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
			IEP Writing Stipend	20220640	\$8,105
	Sped Presch	OVS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062	\$1,079
			Bilingual Textual Materials	5641	\$830
	Per Pupil	OVAxxxxxxx	Per Student Discretionary Allocation		\$20,913
	EquityDollars	OVFxxxxxxx	Per Student-in-poverty based Allocation		\$42,798
	Other Alloc.	OVA0123010	Head Start Administration		\$0
		OVA0123010	Preschool Administration		\$0
		OVE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	OVExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations					\$95,516

Title I & Learning Assistance Program (LAP)

1A28	LAP	OVR55274B0	LAP - Instruction	0.75	\$97,256
		OVR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	OVR5127AY0	Title I - Instruction		\$75,096
		OVR5131AJ0	Title I - Professional Development		\$8,344
		OVR5127AZ0	Title I - Parent		\$2,310
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	33.35	\$4,249,043
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Olympic View 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
K	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

Above Model and Post Recommended Adj

Org Code **OV**

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

Queen Anne Elem

2021-22 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	
			House Administrator	24001700		\$0	
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.00	\$127,710	
			Special Ed Asst/ISE	39106860	1.00	\$72,782	
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654	
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0		
Total Staffing (FTE) Allocation					17.70	\$2,258,556	
Non-Staff Allocations							
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	QAAxxxxxx	Per Student Discretionary Allocation			\$12,275	
	EquityDollars	QAFxxxxxx	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
	Title I & Learning Assistance Program (LAP)						
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 Development			\$0	
		QAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.20	\$25,935	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					18.10	\$2,345,463	

Queen Anne 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
K	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

Above Model and Post Recommended Adj

Org Code QA

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

Rainier View Elem

HiPov1

Tier 2

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
			House Administrator	24001700		\$0	
	Special Ed	RVS21273R0	Teacher-Special Education	23301240	1.40	\$178,794	
			Special Ed Asst/ISE	39106860	2.00	\$145,564	
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301240		\$0	
			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	xxxxxx		\$0	
Total Staffing (FTE) Allocation					23.10	\$2,912,200	
Non-Staff Allocations							
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,431	
	Special Ed	RVS21263R0 RVS21273R0	Special Ed Therapy Supplies	5610		\$130	
			Special Ed Supplies	5610		\$1,040	
			IEP Writing Stipend	20220640		\$4,364	
	Sped Presch	RVS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$962	
			Bilingual Textual Materials	5641		\$740	
	Per Pupil	RVAxxxxxx	Per Student Discretionary Allocation			\$11,092	
	EquityDollars	RVFxxxxxx	Per Student-in-poverty based Allocation			\$48,304	
	Other Alloc.	RVA0123010	Head Start Administration			\$0	
		RVA0123010	Preschool Administration			\$0	
		RVE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	RVExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$85,362
	Title I & Learning Assistance Program (LAP)						
	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 Development			\$11,524	
		RVR5127AZ0	Title I - Parent			\$2,082	
Total Title I & LAP					0.50	\$261,115	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					23.80	\$3,283,930	

Rainier View Elem
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code **RV**

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

Rising Star Elem

HiPov2

Tier 1

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	VAA0123010	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	VAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644	
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762	
			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	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		\$0	
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	2.20	\$315,196	
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					42.70	\$5,083,552	
Non-Staff Allocations							
1000	Teaching	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,387	
	Special Ed	VAS21263R0 VAS21273R0	Special Ed Therapy Supplies	5610		\$780	
			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 Allocation			\$16,519	
	EquityDollars	VAFxxxxxx	Per Student-in-poverty based Allocation			\$76,906	
	Other Alloc.	VAA0123010	Head Start Administration			\$0	
		VAA0123010	Preschool Administration			\$34,815	
		VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	VAExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$175,983
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	VAR55274B0 VAR55274N0	LAP - Instruction		0.75	\$97,256	
			LAP - High Poverty LAP			\$128,732	
1C01	Title I	VAR5127AY0 VAR5131AJ0 VAR5127AZ0	Title I - Instruction			\$165,807	
			Title I - Professional Development			\$18,423	
			Title I - Parent			\$4,335	
			Total Title I & LAP				
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					43.75	\$5,711,968	

Rising Star 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
K	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

Above Model and Post Recommended Adj

Org Code **VA**

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

Roxhill Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	1.00	\$143,271
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					26.50	\$3,176,554

Non-Staff Allocations

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	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	RXT6527010	Translation & Interpretation	3062	\$858
			Bilingual Textual Materials	5641	\$660
	Per Pupil	RXAxxxxxx	Per Student Discretionary Allocation		\$15,177
	EquityDollars	RXFxxxxxx	Per Student-in-poverty based Allocation		\$42,059
	Other Alloc.	RXA0123010	Head Start Administration		\$15,000
		RXA0123010	Preschool Administration		\$0
		RXE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	RXExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations					\$100,369

Title I & Learning Assistance Program (LAP)

1A28	LAP	RXR55274B0	LAP - Instruction	0.50	\$64,837
		RXR55274N0	LAP - High Poverty LAP		\$82,841
1C01	Title I	RXR5127AY0	Title I - Instruction		\$82,471
		RXR5131AJ0	Title I - Professional Development		\$9,164
		RXR5127AZ0	Title I - Parent		\$2,416
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253

Total Allocations	27.20	\$3,543,905
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Roxhill 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
K	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**

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

Sacajawea Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					31.10	\$3,422,887	
Non-Staff Allocations							
1000	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,005	
	Special Ed	SAS21263R0 SAS21273R0	Special Ed Therapy Supplies	5610		\$990	
			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	
			Bilingual Textual Materials	5641		\$310	
	Per Pupil	SAAxxxxxx	Per Student Discretionary Allocation			\$9,428	
	EquityDollars	SAFxxxxxx	Per Student-in-poverty based Allocation			\$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
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	SAR55274B0	LAP - Instruction		0.50	\$64,837	
		SAR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	SAR5127AY0	Title I - Instruction			\$0	
		SAR5131AJ0	Title I - Professional Development			\$0	
		SAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.50	\$64,837	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					31.80	\$3,612,400	

Sacajawea 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
K	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+	-	-
							-	-

SA -- Sacajawea Elem
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SA

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

Sand Point Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					25.60	\$2,997,517	
Non-Staff Allocations							
1000	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,495	
	Special Ed	SPS21263R0 SPS21273R0	Special Ed Therapy Supplies	5610		\$590	
			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 Allocation			\$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		\$0	
	Total Non-Staff Allocations						\$98,879
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	SPR55274B0	LAP - Instruction		0.40	\$51,870	
		SPR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	SPR5127AY0	Title I - Instruction			\$44,505	
		SPR5131AJ0	Title I - Professional Development			\$4,945	
		SPR5127AZ0	Title I - Parent			\$937	
Total Title I & LAP					0.40	\$102,257	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					26.20	\$3,223,906	

Sand Point 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
K	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

Above Model and Post Recommended Adj

Org Code **SP**

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

Sanislo Elem

HiPov1

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					23.40	\$2,772,631	
Non-Staff Allocations							
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,109	
	Special Ed	SOS21263R0 SOS21273R0	Special Ed Therapy Supplies	5610		\$450	
			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 Allocation			\$10,001	
	EquityDollars	SOFxxxxxx	Per Student-in-poverty based Allocation			\$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	
	Total Non-Staff Allocations						\$66,529
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	SOR55274B0	LAP - Instruction		0.50	\$64,837	
		SOR55274N0	LAP - High Poverty LAP			\$70,642	
1C01	Title I	SOR5127AY0	Title I - Instruction			\$58,261	
		SOR5131AJ0	Title I - Professional Development			\$6,474	
		SOR5127AZ0	Title I - Parent			\$2,618	
Total Title I & LAP					0.50	\$202,832	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					24.10	\$3,067,245	

Sanislo 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
K	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

Above Model and Post Recommended Adj

Org Code **SO**

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

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	STA0123010	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	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		\$0	
			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		\$0	
			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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					20.80	\$2,482,248	
Non-Staff Allocations							
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,122	
	Special Ed	STS21263R0 STS21273R0	Special Ed Therapy Supplies	5610		\$300	
			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 Allocation			\$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
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	STR55274B0	LAP - Instruction		0.75	\$97,256	
		STR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	STR5127AY0	Title I - Instruction			\$0	
		STR5131AJ0	Title I - Professional Development			\$0	
		STR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.75	\$97,256	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					21.75	\$2,660,625	

Stevens Elem
2021-22 Enrollment Projections

Revised as of 3/1/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code **ST**

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

Thurgood Marshall Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	TMA0123010	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	TMA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,815,436	
			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		\$0	
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.40	\$689,634	
			Special Ed Asst/ISE	39106860	7.00	\$509,474	
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710	
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564	
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	0.80	\$114,617	
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
	Total Staffing (FTE) Allocation					44.70	\$5,323,079

Non-Staff Allocations

1000	Teaching	TMA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,799
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$10,988
	Special Ed	TMS21263R0 Special Ed Therapy Supplies	5610	\$1,070
		TMS21273R0 Special Ed Supplies	5610	\$4,240
		IEP Writing Stipend	20220640	\$16,833
	Sped Presch	TMS21273A0 Special Ed Supplies	5610	\$1,150
		IEP Writing Stipend	20220640	\$3,117
	Bilingual	TMT6527010 Translation & Interpretation	3062	\$611
		Bilingual Textual Materials	5641	\$470
	Per Pupil	TMAxxxxxx Per Student Discretionary Allocation		\$25,453
	EquityDollars	TMFxxxxxx Per Student-in-poverty based Allocation		\$45,281
	Other Alloc.	TMA0123010 Head Start Administration		\$0
		TMA0123010 Preschool Administration		\$34,815
		TME0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	TMExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$153,327

Title I & Learning Assistance Program (LAP)

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 Development		\$8,745
		TMR5127AZ0	Title I - Parent		\$2,954
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally			0.40	\$50,506

Total Allocations	45.85	\$5,714,572
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Thurgood Marshall Elem
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code **DE**

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

Thornton Creek Elem
2021-22 Budget Allocation
Option
Tier 4
Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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.	
	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		\$0	
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$57,308	
	AboveModel	DEExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
	Total Staffing (FTE) Allocation					45.30	\$5,511,743

Non-Staff Allocations

1000	Teaching	DEA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,799
		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	DEAxxxxxx Per Student Discretionary Allocation		\$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	\$0
Total Non-Staff Allocations				\$124,431

Title I & Learning Assistance Program (LAP)

1A28	LAP	DER55274B0	LAP - Instruction	0.20	\$25,935
		DER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	DER5127AY0	Title I - Instruction		\$0
		DER5131AJ0	Title I - Professional Development		\$0
		DER5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally			0.40	\$50,506

Total Allocations	45.90	\$5,712,615
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Thornton Creek Elem
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code TO

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

View Ridge Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	
			Elementary School Assistant	39406332	1.00	\$69,630	
			Counseling	VRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	
	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	
			House Administrator	24001700		\$0	
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	3.00	\$383,130	
			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	VRExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					32.90	\$3,998,782

Non-Staff Allocations

1000	Teaching	VRA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,799
		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
		IEP Writing Stipend	20220640		\$9,352
	Sped Presch	VRS21273A0 Special Ed Supplies	5610		\$0
		IEP Writing Stipend	20220640		\$0
	Bilingual	VRT6527010 Translation & Interpretation	3062		\$312
		Bilingual Textual Materials	5641		\$240
	Per Pupil	VRAxxxxxx Per Student Discretionary Allocation			\$22,260
	EquityDollars	VRFxxxxxx Per Student-in-poverty based Allocation			\$9,995
	Other Alloc.	VRA0123010 Head Start Administration			\$0
		VRA0123010 Preschool Administration			\$0
		VRE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VRExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$65,318

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		VRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$37,880
Total Allocated/Budgeted Centrally				0.30	\$37,880

Total Allocations	33.40	\$4,127,915
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View Ridge Elem
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code **VR**

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

Viewlands Elem

2021-22 Budget Allocation

Tier 4

Revised as of 3/1/2021

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	VLA0123010	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	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		\$0	
			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		\$0	
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	1.00	\$143,271	
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					29.50	\$3,592,446	
Non-Staff Allocations							
1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,422	
	Special Ed	VLS21263R0 VLS21273R0	Special Ed Therapy Supplies	5610		\$630	
			Special Ed Supplies	5610		\$2,170	
			IEP Writing Stipend	20220640		\$9,352	
	Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$754	
			Bilingual Textual Materials	5641		\$580	
	Per Pupil	VLAxxxxxx	Per Student Discretionary Allocation			\$19,919	
	EquityDollars	VLFxxxxxx	Per Student-in-poverty based Allocation			\$30,714	
	Other Alloc.	VLA0123010	Head Start Administration			\$0	
		VLA0123010	Preschool Administration			\$0	
		VLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	VLExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$79,840
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	VLR55274B0	LAP - Instruction		0.75	\$97,256	
		VLR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	VLR5127AY0	Title I - Instruction			\$0	
		VLR5131AJ0	Title I - Professional Development			\$0	
		VLR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.75	\$97,256	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$37,880	
Total Allocated/Budgeted Centrally					0.30	\$37,880	
Total Allocations					30.55	\$3,807,422	

Viewlands Elem
2021-22 Enrollment Projections

Revised as of 3/1/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
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

Above Model and Post Recommended Adj

Org Code VL

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

Wedgwood Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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		\$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	WDExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					28.00	\$3,508,825

Non-Staff Allocations

1000	Teaching	WDA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$8,677	
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610	\$300	
		WDS21273R0	Special Ed Supplies	5610	\$1,100	
			IEP Writing Stipend	20220640	\$4,988	
	Sped Presch	WDS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640	\$0	
	Bilingual	WDT6527010	Translation & Interpretation	3062	\$299	
			Bilingual Textual Materials	5641	\$230	
	Per Pupil	WDAxxxxxxx	Per Student Discretionary Allocation			\$23,320
	EquityDollars	WDFxxxxxxx	Per Student-in-poverty based Allocation			\$7,815
	Other Alloc.	WDA0123010	Head Start Administration			\$0
		WDA0123010	Preschool Administration			\$0
		WDE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
		AboveModel	WDExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$56,028	

Title I & Learning Assistance 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 Development		\$0
		WDR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	28.50	\$3,628,668
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Wedgwood 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
K	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

Above Model and Post Recommended Adj

Org Code **WD**

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

West Seattle Elem

HiPov2

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,880,273
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	1.80	\$257,888
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
Total Staffing (FTE) Allocation					40.90	\$4,961,234

Non-Staff Allocations

1000	Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799
			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
			IEP Writing Stipend	20220640	\$11,222
	Sped Presch	HPS21273A0	Special Ed Supplies	5610	\$1,150
			IEP Writing Stipend	20220640	\$3,117
	Bilingual	HPT6527010	Translation & Interpretation	3062	\$1,547
			Bilingual Textual Materials	5641	\$1,190
	Per Pupil	HPAxxxxxxx	Per Student Discretionary Allocation		\$18,363
	EquityDollars	HPFxxxxxxx	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
Total Non-Staff Allocations					\$190,811

Title I & Learning Assistance 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 Development		\$26,110
		HPR5127AZ0	Title I - Parent		\$6,052
Total Title I & LAP				0.75	\$502,730

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	41.95	\$5,692,655
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West Seattle 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
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

Above Model and Post Recommended Adj

Org Code **HP**

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

West Woodland Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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.	
	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 Staffing (FTE) Allocation					36.80	\$4,443,721

Non-Staff Allocations

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
			Bilingual Textual Materials	5641	\$120
	Per Pupil	WWAxxxxxxx	Per Student Discretionary Allocation		\$25,005
	EquityDollars	WWFxxxxxxx	Per Student-in-poverty based Allocation		\$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
Total Non-Staff Allocations					\$67,120

Title I & Learning Assistance 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 Development		\$0
		WWR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	37.30	\$4,574,656
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West Woodland 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
K	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

Above Model and Post Recommended Adj

Org Code **WW**

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

Whittier Elem

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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.
	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
	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	WRExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					32.10	\$3,948,430

Non-Staff Allocations

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 Allocation		\$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

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		WRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.20

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880

Total Allocations	32.60	\$4,076,016
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Whittier 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
K	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

Above Model and Post Recommended Adj

Org Code WR

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

Wing Luke Elem

HiPov1

Tier 2

2021-22 Budget Allocation

Revised as of 3/11/2021

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
			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		\$0	
		Above Model Other Staff	xxxxxx		\$0		
Total Staffing (FTE) Allocation					33.70	\$4,029,419	
Non-Staff Allocations							
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 Allocation			\$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
	Total Non-Staff Allocations						\$160,708
	Title I & Learning Assistance Program (LAP)						
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 Development			\$15,708	
		WLR5127AZ0	Title I - Parent			\$2,475	
Total Title I & LAP					0.75	\$366,157	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$25,253	
Total Allocated/Budgeted Centrally					0.20	\$25,253	
Total Allocations					34.65	\$4,581,537	

Wing Luke Elem
2021-22 Enrollment Projections

Revised as of 3/11/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Above Model and Post Recommended Adj

Org Code **WL**

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

K-8 SCHOOLS

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Broadview-Thomson K-8

2021-22 Budget Allocation

HiPov1

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
		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 (FTE) Allocation			66.30	\$7,870,707

Non-Staff Allocations

1000	Teaching	BTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,799
		Elementary Stipend 20220599		\$2,000
		Copier 0510		\$16,217
	Special Ed	BTS21263R0 Special Ed Therapy Supplies 5610		\$1,060
		BTS21273R0 Special Ed Supplies 5610		\$5,400
		IEP Writing Stipend 20220640		\$21,821
	Sped Presch	BTS21273A0 Special Ed Supplies 5610		\$1,150
		IEP Writing Stipend 20220640		\$3,117
	Bilingual	BTT6527010 Translation & Interpretation 3062		\$1,794
		Bilingual Textual Materials 5641		\$1,380
	Per Pupil	BTAxxxxxxx Per Student Discretionary Allocation		\$47,218
	EquityDollars	BTFxxxxxxx Per Student-in-poverty based Allocation		\$124,176
	Other Alloc.	BTA0123010 Head Start Administration		\$12,000
		BTA0123010 Preschool Administration		\$34,815
		BTE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	BTExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$279,447

Title I & Learning Assistance 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 Development		\$21,500
		BTR5127AZ0 Title I - Parent		\$2,935
Total Title I & LAP			0.50	\$449,040

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133

Total Allocations	67.30	\$8,662,327
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Broadview-Thomson K-8
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
K	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

Org Code **BT**

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

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
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
			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	BLExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation				31.20	\$4,028,289	
Non-Staff Allocations						
1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$15,449
	Special Ed	BLS21263R0 BLS21273R0	Special Ed Therapy Supplies	5610		\$640
			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
			Bilingual Textual Materials	5641		\$180
	Per Pupil	BLAxxxxxx	Per Student Discretionary Allocation			\$43,146
	EquityDollars	BLFxxxxxx	Per Student-in-poverty based Allocation			\$8,957
	Other Alloc.	BLA0123010	Head Start Administration			\$0
		BLA0123010	Preschool Administration			\$0
		BLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BLExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					\$85,193
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	BLR55274B0	LAP - Instruction	0.20	\$25,935
BLR55274N0			LAP - High Poverty LAP		\$0	
1C01	Title I	BLR5127AY0	Title I - Instruction		\$0	
		BLR5131AJ0	Title I - Professional Development		\$0	
		BLR5127AZ0	Title I - Parent		\$0	
		Total Title I & LAP		0.20	\$25,935	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse	0.40	\$50,506	
Total Allocated/Budgeted Centrally				0.40	\$50,506	
Total Allocations				31.80	\$4,189,923	

Catharine Blaine K-8
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
K	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

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

Hazel Wolf K-8

2021-22 Budget Allocation

Option

Tier 4

Revised as of 3/1/2021

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	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
			Elementary School Assistant	39406332	2.00	\$139,260
			Counseling	JAA0124010	Counselor-Elem	24201418
			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
	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	xxxxxxx		\$0
Total Staffing (FTE) Allocation					58.40	\$7,133,135

Non-Staff Allocations

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	JAAxxxxxx Per Student Discretionary Allocation		\$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

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		JAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.25

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133

Total Allocations			59.15	\$7,399,211
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Hazel Wolf K-8
2021-22 Enrollment Projections

Revised as of 3/1/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Licton Springs K-8

2021-22 Budget Allocation

HiPov1

Option

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	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
			Counselor-Middle School	24201422	0.50	\$70,664
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	2.00	\$259,348
			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
	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	23xxxxxx	5.50	\$715,121
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					22.60	\$2,734,341

Non-Staff Allocations

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 Allocation		\$8,610
	EquityDollars	PIFxxxxxx 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

Title I & Learning Assistance Program (LAP)

1A28	LAP	PIR55274B0	LAP - Instruction	0.40	\$51,870
		PIR55274N0	LAP - High Poverty LAP		\$56,559
1C01	Title I	PIR5127AY0	Title I - Instruction		\$44,793
		PIR5131AJ0	Title I - Professional Development		\$4,977
		PIR5127AZ0	Title I - Parent		\$1,132
Total Title I & LAP				0.40	\$159,331

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253
Total Allocations			23.20	\$3,020,315

Licton Springs K-8
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
K	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

Above Model and Post Recommended Adj

Org Code PI

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

Louisa Boren STEM K-8

2021-22 Budget Allocation

Option

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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

Non-Staff Allocations

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 Allocation		\$48,211
	EquityDollars	BBFxxxxxxx Per Student-in-poverty based Allocation		\$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
Total Non-Staff Allocations				\$211,788

Title I & Learning Assistance 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 Development		\$10,301
		BBR5127AZ0 Title I - Parent		\$1,598
Total Title I & LAP			0.50	\$169,440

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133

Total Allocations	54.80	\$6,741,908
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Louisa Boren STEM K-8
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
K	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

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

Orca K-8

2021-22 Budget Allocation

Option

-

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
	CTE Support	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
Total Staffing (FTE) Allocation			38.30	\$4,748,703

Non-Staff Allocations

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	OCAxxxxxxx Per Student Discretionary Allocation		\$40,337
	EquityDollars	OCExxxxxxx 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
Total Non-Staff Allocations				\$133,341

Title I & Learning Assistance 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 Development		\$8,046
		OCR5127AZ0 Title I - Parent		\$2,365
Total Title I & LAP			0.50	\$147,662

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally			0.40	\$50,506

Total Allocations	39.20	\$5,080,212
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Orca K-8
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
K	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

Above Model and Post Recommended Adj

Org Code OC

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

Pathfinder K-8
2021-22 Budget Allocation
Option
Tier 4
Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	PAA0123010	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	PAA0124010	Counselor-Elem	24201418
	Counselor-Middle School	24201422	0.50		\$70,664	
	Teaching	PAA0127010	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	6.00	\$780,132
			MS Teacher PCP	23201205	1.50	\$195,033
			Certificated Core	23101190		\$0
	CTE Support	PAA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	7.00	\$893,970
			Special Ed Asst/ISE	39106860	12.00	\$873,384
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$27,185
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					48.70	\$5,685,810

Non-Staff Allocations

1000	Teaching	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,668
	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610		\$710
		PAS21273R0	Special Ed Supplies	5610		\$5,400
			IEP Writing Stipend	20220640		\$21,821
	Sped Presch	PAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	PAT6527010	Translation & Interpretation	3062		\$39
			Bilingual Textual Materials	5641		\$30
	Per Pupil	PAAxxxxxx	Per Student Discretionary Allocation			\$44,782
	EquityDollars	PAFxxxxxx	Per Student-in-poverty based Allocation			\$22,291
	Other Alloc.	PAA0123010	Head Start Administration			\$0
		PAA0123010	Preschool Administration			\$0
		PAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	PAExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$115,040	

Title I & Learning Assistance Program (LAP)

1A28	LAP	PAR55274B0	LAP - Instruction	0.25	\$32,419
		PAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	PAR5127AY0	Title I - Instruction		\$0
		PAR5131AJ0	Title I - Professional Development		\$0
		PAR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				0.25	\$32,419

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$50,506
Total Allocated/Budgeted Centrally			0.40	\$50,506

Total Allocations				49.35	\$5,883,775
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Pathfinder K-8
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
K	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

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

Salmon Bay K-8

2021-22 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NCA0122010 Librarian-Elementary 24101710	1.00	\$149,578
	Prins Office	NCA0123010 Principal K-8 22103633	1.00	\$213,376
		Assistant Principal K-8 22403752	2.00	\$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
	CTE Support	NCA3427010 Teacher MSCTE 23202952	0.10	\$13,002
	Special Ed	NCS21273R0 Teacher-Special Education 23301240	7.00	\$893,970
		Special Ed Asst/ISE 39106860	7.00	\$509,474
	Sped Presch	NCS21273A0 Teacher-Sped Preschool 23301240		\$0
		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

Non-Staff Allocations

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
		IEP Writing Stipend 20220640		\$21,821
	Sped Presch	NCS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	NCT6527010 Translation & Interpretation 3062		\$208
		Bilingual Textual Materials 5641		\$160
	Per Pupil	NCAxxxxxxx Per Student Discretionary Allocation		\$72,682
	EquityDollars	NCFxxxxxxx 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
Total Non-Staff Allocations				\$151,134

Title I & Learning Assistance Program (LAP)

1A28	LAP	NCR55274B0 LAP - Instruction	0.20	\$25,935
		NCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NCR5127AY0 Title I - Instruction		\$0
		NCR5131AJ0 Title I - Professional Development		\$0
		NCR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$25,935

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133

Total Allocations	54.70	\$6,920,699
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Salmon Bay K-8
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
K	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

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

South Shore K-8

2021-22 Budget Allocation

HiPov1

Option

-

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	NSA0123010	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	NSA0124010	Counselor-Elem	24201418	1.00	\$124,644
			Counselor-Middle School	24201422	0.60	\$84,797
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,556,088
			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	NSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation					52.40	\$6,461,738

Non-Staff Allocations

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
			IEP Writing Stipend	20220640	\$4,676
	Bilingual	NST6527010	Translation & Interpretation	3062	\$1,287
			Bilingual Textual Materials	5641	\$990
	Per Pupil	NSAxxxxxxx	Per Student Discretionary Allocation		\$45,926
	EquityDollars	NSFxxxxxxx	Per Student-in-poverty based Allocation		\$148,469
	Other Alloc.	NSA0123010	Head Start Administration		\$0
		NSA0123010	Preschool Administration		\$34,815
		NSE0123010	SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	NSExxxx010	Above Model Discretionary	8888	\$0
Total Non-Staff Allocations					\$283,513

Title I & Learning Assistance 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 Development		\$23,985
		NSR5127AZ0	Title I - Parent		\$5,210
Total Title I & LAP				0.50	\$482,345

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
	Total Allocated/Budgeted Centrally		0.50	\$63,133
	Total Allocations		53.40	\$7,290,729

South Shore K-8
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
K	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

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

TOPS K-8
2021-22 Budget Allocation

Option	-	Tier 4	Allocations Distributed
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Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	TOA0123010	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	TOA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.50	\$70,664
	Teaching	TOA0127010	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	6.50	\$845,143
			MS Teacher PCP	23201205	1.50	\$195,033
			Certificated Core	23101190	0.50	\$70,664
	CTE Support	TOA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	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	xxxxxxx		\$0

Non-Staff Allocations

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	TOAxxxxxxx	Per Student Discretionary Allocation		\$45,732
	EquityDollars	TOFxxxxxxx	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

Title I & Learning Assistance Program (LAP)

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 Development			\$0
		TOR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.50	\$64,837

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133

Total Allocations	45.00	\$5,589,500
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TOPS K-8
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
K	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

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

MIDDLE SCHOOLS

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Aki Kurose MS

2021-22 Budget Allocation

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
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
	CTE Support	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			xxxxxxx		\$0	
Total Staffing (FTE) Allocation				59.00	\$7,236,632	
Non-Staff Allocations						
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$25,283
	Special Ed	AKS21263R0 AKS21273R0	Special Ed Therapy Supplies	5610		\$920
			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	AKAxxxxxx	Per Student Discretionary Allocation			\$82,394
	EquityDollars	AKFxxxxxx	Per Student-in-poverty based Allocation			\$295,424
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					\$450,454
Title I & Learning Assistance Program (LAP)						
1A28	LAP	AKR55274B0 AKR55274N0	LAP - Instruction	1.00	\$130,022	
			LAP - High Poverty LAP		\$217,109	
1C01	Title I	AKR5127AY0 AKR5131AJ0 AKR5127AZ0	Title I - Instruction		\$306,432	
			Title I - Professional Development		\$34,048	
			Title I - Parent		\$6,524	
Total Title I & LAP				1.00	\$694,135	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.50	\$63,133	
Total Allocated/Budgeted Centrally				0.50	\$63,133	
Total Allocations				60.50	\$8,444,354	

Aki Kurose MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	644.0
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AK -- Aki Kurose MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **AK**

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

Denny MS

2021-22 Budget Allocation

Intnl

Tier 2

Revised 3/16/2021

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

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
	CTE Support	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			xxxxxxx		\$0	
Total Staffing (FTE) Allocation					67.10	\$8,168,144

Non-Staff Allocations

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 Allocation			\$94,865
	EquityDollars	DYFxxxxxx	Per Student-in-poverty based Allocation			\$317,927
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DYExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations						\$498,304

Title I & Learning Assistance Program (LAP)

1A28	LAP	DYR55274B0	LAP - Instruction	0.80	\$104,018
		DYR55274N0	LAP - High Poverty LAP		\$281,920
1C01	Title I	DYR5127AY0	Title I - Instruction		\$314,896
		DYR5131AJ0	Title I - Professional Development		\$34,989
		DYR5127AZ0	Title I - Parent		\$5,903
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.50		\$63,133
Total Allocated/Budgeted Centrally					0.50	\$63,133

Total Allocations	68.40	\$9,471,307
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Denny MS
 2021-22 Enrollment Projections

Revised 3/16/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	3.0	3.00
							-	

AAFTE Adjusted
for Contact Time

753.4



DY -- Denny MS
 Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code DY

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

Eckstein MS

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
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
	CTE Support	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	xxxxxx		\$0
Total Staffing (FTE) Allocation				73.30	\$9,159,191	
Non-Staff Allocations						
1000	Teaching	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$29,260
	Special Ed	ECS21263R0 ECS21273R0	Special Ed Therapy Supplies	5610		\$880
			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 Allocation			\$145,832
	EquityDollars	ECFxxxxxx	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-Staff Allocations					\$317,001
Title I & Learning Assistance Program (LAP)						
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 Development			\$0
		ECR5127AZ0	Title I - Parent			\$0
Total Title I & LAP				0.50	\$65,011	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$63,133
Total Allocated/Budgeted Centrally				0.50	\$63,133	
Total Allocations				74.30	\$9,604,336	

Eckstein MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	1,047.2
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EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **EC**

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

Hamilton Intl. MS

2021-22 Budget Allocation

Intl

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

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
			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
	CTE Support	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	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0

Total Staffing (FTE) Allocation 62.00 \$7,866,166

Non-Staff Allocations

1000	Teaching	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			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
			Bilingual Textual Materials	5641		\$140
	Per Pupil	HAAxxxxxx	Per Student Discretionary Allocation			\$135,120
	EquityDollars	HAFxxxxxx	Per Student-in-poverty based Allocation			\$52,507
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HAExxxx010	Above Model Discretionary	8888		\$0

Total Non-Staff Allocations \$241,562

Title I & Learning Assistance Program (LAP)

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 Development			\$0
		HAR5127AZ0	Title I - Parent			\$0

Total Title I & LAP 0.50 \$65,011

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse		0.50	\$63,133
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Total Allocated/Budgeted Centrally 0.50 \$63,133

Total Allocations 63.00 \$8,235,872

Hamilton Intl. MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	-
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	945.2
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HA -- Hamilton Intl. MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code HA

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

2021-22 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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
			Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	37.40	\$4,862,823
			House Administrator	24001700	1.00	\$142,862
			Certificated Core	23201205	0.50	\$70,664
	CTE Support	JMA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	10.00	\$1,277,100
			Special Ed Asst/ISE	39106860	9.00	\$655,038
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.20	\$294,622
	AboveModel	JMExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					71.00	\$8,805,633
Non-Staff Allocations						
1000	Teaching	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$23,698
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$760
		JMS21273R0	Special Ed Supplies	5610		\$6,880
			IEP Writing Stipend	20220640		\$31,173
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,287
			Bilingual Textual Materials	5641		\$990
	Per Pupil	JMAxxxxxx	Per Student Discretionary Allocation			\$131,965
	EquityDollars	JMFxxxxxx	Per Student-in-poverty based Allocation			\$171,369
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JMExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$130,022
		JMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Development			\$0
		JMR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					1.00	\$130,022
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$63,133
Total Allocated/Budgeted Centrally					0.50	\$63,133
Total Allocations					72.50	\$9,374,209

Jane Addams MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	931.0
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JM -- Jane Addams MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **JM**

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

Madison MS

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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
	CTE Support	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
Non-Staff Allocations						
1000	Teaching	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$27,239
	Special Ed	MAS21263R0 MAS21273R0	Special Ed Therapy Supplies	5610		\$440
			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 Allocation			\$128,391
	EquityDollars	MAFxxxxxx	Per Student-in-poverty based Allocation			\$99,244
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MAExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	MAR55274B0	LAP - Instruction		0.80	\$104,018
		MAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MAR5127AY0	Title I - Instruction			\$0
		MAR5131AJ0	Title I - Professional Development			\$0
		MAR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.80	\$104,018
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.50	\$63,133
Total Allocated/Budgeted Centrally					0.50	\$63,133
Total Allocations					66.90	\$8,677,437

Madison MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	
						Distinct	-	-
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	930.8
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MA -- Madison MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MA**

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

McClure MS

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
	CTE Support	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

Non-Staff Allocations

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	MCAxxxxxxx Per Student Discretionary Allocation		\$59,208
	EquityDollars	MCFxxxxxxx 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-Staff Allocations

\$156,455

Title I & Learning Assistance Program (LAP)

1A28	LAP	MCR55274B0 LAP - Instruction	0.50	\$65,011
		MCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MCR5127AY0 Title I - Instruction		\$0
		MCR5131AJ0 Title I - Professional Development		\$0
		MCR5127AZ0 Title I - Parent		\$0

Total Title I & LAP

0.50

\$65,011

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
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Total Allocated/Budgeted Centrally

0.50

\$63,133

Total Allocations

39.90

\$4,964,521

McClure MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	-
						Med Fragile	1.0	2.00
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	433.8
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MC -- McClure MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code MC

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

2021-22 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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
		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	MYA0127010 Teacher-MS (incl PCP)	23201205	15.80	\$2,054,348
		House Administrator	24001700		\$0
		Certificated Core	23201205	0.50	\$70,664
	CTE Support	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	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation			39.50	\$4,698,923	
Non-Staff Allocations					
1000	Teaching	MYA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,799
		Copier	0510		\$9,300
	Special Ed	MYS21263R0 Special Ed Therapy Supplies	5610		\$530
		MYS21273R0 Special Ed Supplies	5610		\$5,490
		IEP Writing Stipend	20220640		\$23,068
	Bilingual	MYT6527010 Translation & Interpretation	3062		\$559
		Bilingual Textual Materials	5641		\$430
	Per Pupil	MYAxxxxxxx Per Student Discretionary Allocation			\$56,376
	EquityDollars	MYFxxxxxxx Per Student-in-poverty based Allocation			\$134,441
	Other Alloc.	MYE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MYExxxx010 Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations				\$237,493
	Title I & Learning Assistance Program (LAP)				
1A28	LAP	MYR55274B0 LAP - Instruction	0.60	\$78,013	
		MYR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	MYR5127AY0 Title I - Instruction		\$0	
		MYR5131AJ0 Title I - Professional Development		\$0	
		MYR5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			0.60	\$78,013	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse	0.50	\$63,133	
Total Allocated/Budgeted Centrally			0.50	\$63,133	
Total Allocations			40.60	\$5,077,562	

Meany MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	392.8
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MY -- Meany MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MY**

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

Mercer MS

2021-22 Budget Allocation

Intnl

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
	CTE Support	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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			74.70	\$9,240,310
Non-Staff Allocations				
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	MRAxxxxxxx Per Student Discretionary Allocation		\$121,913
	EquityDollars	MRFxxxxxxx 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-Staff Allocations				\$603,394
Title I & Learning Assistance Program (LAP)				
1A28	LAP	MRR55274B0 LAP - Instruction	2.00	\$260,044
		MRR55274N0 LAP - High Poverty LAP		\$370,971
1C01	Title I	MRR5127AY0 Title I - Instruction		\$0
		MRR5131AJ0 Title I - Professional Development		\$0
		MRR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			2.00	\$631,015
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133
Total Allocations			77.20	\$10,537,852

Mercer MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	931.2
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MR -- Mercer MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MR**

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

Robert Eagle Staff MS

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			49.20	\$5,999,297
Non-Staff Allocations				
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	REAxxxxxxx Per Student Discretionary Allocation		\$78,171
	EquityDollars	REFxxxxxxx Per Student-in-poverty based Allocation		\$117,708
	Other Alloc.	REE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	REExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$255,402
Title I & Learning Assistance Program (LAP)				
1A28	LAP	RER55274B0 LAP - Instruction	0.60	\$78,013
		RER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	RER5127AY0 Title I - Instruction		\$0
		RER5131AJ0 Title I - Professional Development		\$0
		RER5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.60	\$78,013
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133
Total Allocations			50.30	\$6,395,845

Robert Eagle Staff MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	
						Distinct	1.0	2.00
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	585.0
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RE -- Robert Eagle Staff MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **RE**

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

Washington MS

Tier 2

2021-22 Budget Allocation

Revised 3/17/2021 for Above Model

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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
			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 Allocations

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	WAAxxxxxxx Per Student Discretionary Allocation		\$69,079
	EquityDollars	WAFxxxxxxx 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-Staff Allocations				\$323,633

Title I & Learning Assistance Program (LAP)

1A28	LAP	WAR55274B0	LAP - Instruction	1.00	\$130,022
		WAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WAR5127AY0	Title I - Instruction		\$0
		WAR5131AJ0	Title I - Professional Development		\$0
		WAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$63,133
Total Allocated/Budgeted Centrally			0.50	\$63,133

Total Allocations	53.30	\$7,095,705
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Washington MS
2021-22 Enrollment Projections

Revised 3/17/2021 for Above Model

PROJECTED ENROLLMENT FOR WSS MODEL						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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted	
for Contact Time	525.8



WA -- Washington MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **WA**

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						
Above Model						
	2/18/2021	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 Model Total						7.8
						7.8

Whitman MS

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$153,818
		WHA0123010	Principal-MS	22301755	1.00	\$218,282
	Prins Office		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
			Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	25.60	\$3,328,563
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	CTE Support	WHA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	7.60	\$970,596
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60	\$80,351
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0

Total Staffing (FTE) Allocation**49.40 \$6,082,609****Non-Staff Allocations**

1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$13,134
	Special Ed	WHS21263R0	Special Ed Therapy Supplies	5610		\$570
		WHS21273R0	Special Ed Supplies	5610		\$4,750
			IEP Writing Stipend	20220640		\$23,691
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$286
			Bilingual Textual Materials	5641		\$220
	Per Pupil	WHAxxxxxx	Per Student Discretionary Allocation			\$93,439
	EquityDollars	WHFxxxxxx	Per Student-in-poverty based Allocation			\$53,661
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHExxxx010	Above Model Discretionary	8888		\$0

Total Non-Staff Allocations**\$197,050****Title I & Learning Assistance Program (LAP)**

1A28	LAP	WHR55274B0	LAP - Instruction		0.50	\$65,011
		WHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WHR5127AY0	Title I - Instruction			\$0
		WHR5131AJ0	Title I - Professional Development			\$0
		WHR5127AZ0	Title I - Parent			\$0

Total Title I & LAP**0.50 \$65,011****Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.50	\$63,133
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Total Allocated/Budgeted Centrally**0.50 \$63,133****Total Allocations****50.40 \$6,407,803**

Whitman MS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	637.4
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WH -- Whitman MS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **WH**

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

HIGH SCHOOLS

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Ballard HS

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	BDA0122010 Librarian-HS	24101713	1.00	\$148,999
	Prins Office	BDA0123010 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 203	39406151	1.00	\$73,080
		HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling				
	- 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
	CTE Support	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	BDExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation				106.50	\$13,377,883
Non-Staff Allocations					
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
		Bilingual Textual Materials	5641		\$290
	Per Pupil	BDAxxxx010 Per Student Discretionary Allocation			\$196,638
	EquityDollars	BDFxxxx010 Per Student-in-poverty based Allocation			\$91,760
	Other Alloc.	BDA0124010 Running Start Administration	8888		\$82,286
		BDAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		BDA01271B0 I.B. Discretionary Support	8888		\$0
		BDE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BDExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$489,908
Title I & Learning Assistance Program (LAP)					
1A28	LAP	BDR55274B0 LAP - Instruction		0.60	\$80,926
		BDR55274N0 LAP - High Poverty LAP			\$0
1C01	Title I	BDR5127AY0 Title I - Instruction			\$0
		BDR5131AJ0 Title I - Professional Development			\$0
		BDR5127AZ0 Title I - Parent			\$0
Total Title I & LAP				0.60	\$80,926
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		1.00	\$126,266
Total Allocated/Budgeted Centrally				1.00	\$126,266
Total Allocations				108.10	\$14,074,983

4.2 FTE

Ballard HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		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	-	-
						DHH	-	-
						Mod. Intensive	2.0	2.0
							-	-

ABFTE Adjusted	
for Contact 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**

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

Chief Sealth HS
2021-22 Budget Allocation

- Intl

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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	} 2.8 FTE
	- 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	
	CTE Support	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 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
Total Staffing (FTE) Allocation			88.90	\$10,780,026	
Non-Staff Allocations					
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	
		Bilingual Textual Materials 5641		\$2,080	
	Per Pupil	SHAxxxx010 Per Student Discretionary Allocation		\$120,672	
	EquityDollars	SHFxxxx010 Per Student-in-poverty based Allocation		\$423,872	
	Other Alloc.	SHA0124010 Running Start Administration 8888		\$91,446	
		SHAxxxx010 Credit Retrieval Allocation 8888		\$12,000	
		SHA01271B0 I.B. Discretionary Support 8888		\$18,183	
		SHE0123010 SAEOP Peak-load Allocation 3062		\$2,500	
	AboveModel	SHExxxx010 Above Model Discretionary 8888		\$0	
Total Non-Staff Allocations				\$764,256	
Title I & Learning Assistance Program (LAP)					
1A28	LAP	SHR55274B0 LAP - Instruction	1.00	\$134,877	
		SHR55274N0 LAP - High Poverty LAP		\$334,028	
1C01	Title I	SHR5127AY0 Title I - Instruction		\$0	
		SHR5131AJ0 Title I - Professional Development		\$0	
		SHR5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			1.00	\$468,905	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse	1.00	\$126,266	
Total Allocated/Budgeted Centrally			1.00	\$126,266	
Total Allocations			90.90	\$12,139,453	

Chief Sealth HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		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	-	-
						Mod. Intensive	4.0	4.0
							-	

ABFTE Adjusted	
for Contact Time	849.2

% of student AAFTE in CTE Programs 8.24%

SH -- Chief Sealth HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **SH**

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

Cleveland HS

2021-22 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	CLA0122010 Librarian-HS 24101713	1.00	\$148,999
	Prins Office	CLA0123010 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	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
	CTE Support	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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			60.30	\$7,677,478

2.4 FTE

Non-Staff Allocations

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 Allocation		\$105,673
	EquityDollars	CLFxxxx010 Per Student-in-poverty based Allocation		\$287,712
	Other Alloc.	CLA0124010 Running Start Administration 8888		\$78,413
		CLAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		CLA01271B0 I.B. Discretionary Support 8888		\$0
		CLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	CLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$540,400

Title I & Learning Assistance Program (LAP)

1A28	LAP	CLR55274B0 LAP - Instruction	1.00	\$134,877
		CLR55274N0 LAP - High Poverty LAP		\$280,972
1C01	Title I	CLR5127AY0 Title I - Instruction		\$0
		CLR5131AJ0 Title I - Professional Development		\$0
		CLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$415,849

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266
Total Allocated/Budgeted Centrally			1.00	\$126,266

Total Allocations	62.30	\$8,759,993
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Cleveland HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	-
						Mod. Intensive	1.0	1.0
							-	

ABFTE Adjusted	
for Contact Time	764.6

% of student AAFTE in CTE Programs 16.32%

CL -- Cleveland HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code CL

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

Franklin HS

2021-22 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	FRA0122010 Librarian-HS	24101713	1.00	\$148,999
	Prins Office	FRA0123010 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	FRA3124010 Counselor-HS - CTE	24201420	0.40	\$56,791
	- Non-CTE	FRA0124010 Counselor-HS - Regular Ed	24201420	2.80	\$396,044
		Data Registrar Spec - 220	39406319	1.00	\$89,067
		Counseling Secretary	39406492	1.00	\$68,175
	Teaching	FRA0127010 Teacher-HS (incl PCP)	23201210	40.20	\$5,422,055
		Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	FRA0128010 Activity Coordinator	25101036	1.00	\$145,944
	CTE Support	FRA3127010 Teacher HSCTE	23201230	0.90	\$121,389
	IB Support	FRA01271B0 Teacher HS IB	23201230		\$0
	Special Ed	FRS21273R0 Teacher-Special Education	23301240	11.40	\$1,455,894
		Special Ed Asst/ISE	39106860	12.00	\$873,384
	Bilingual	FRT6527010 Teacher-Bilingual	2330117x	6.00	\$803,514
	AboveModel	FRExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				85.70	\$10,693,059

3.2 FTE

Non-Staff Allocations

1000	Teaching	FRA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,799
		Copier	0510		\$27,172
	Special Ed	FRS21263R0 Special Ed Therapy Supplies	5610		\$570
		FRS21273R0 Special Ed Supplies	5610		\$7,950
		IEP Writing Stipend	20220640		\$35,537
	Bilingual	FRT6527010 Translation & Interpretation	3062		\$3,510
		Bilingual Textual Materials	5641		\$2,700
	Per Pupil	FRAxxxx010 Per Student Discretionary Allocation			\$140,296
	EquityDollars	FRFxxxx010 Per Student-in-poverty based Allocation			\$463,536
	Other Alloc.	FRA0124010 Running Start Administration	8888		\$67,161
		FRAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		FRA01271B0 I.B. Discretionary Support	8888		\$0
		FRE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	FRExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$767,731

Title I & Learning Assistance Program (LAP)

1A28	LAP	FRR55274B0	LAP - Instruction	1.00	\$134,877
		FRR55274N0	LAP - High Poverty LAP		\$386,718
1C01	Title I	FRR5127AY0	Title I - Instruction		\$0
		FRR5131AJ0	Title I - Professional Development		\$0
		FRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266
Total Allocated/Budgeted Centrally			1.00	\$126,266

Total Allocations	87.70	\$12,108,651
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Franklin HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT 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	-	-
						Mod. Intensive	2.0	2.0
							-	-

ABFTE Adjusted	
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

Org Code **FR**

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

Garfield HS

2021-22 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GAA0122010 Librarian-HS	24101713	1.00 \$148,999
	Prins Office	GAA0123010 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
	Counseling			
	- 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	xxxxxxx	\$0
Total Staffing (FTE) Allocation			94.00	\$12,078,832

4 FTE

Non-Staff Allocations

1000	Teaching	GAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,799
		Copier	0510	\$39,381
	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	GAExxxx010 Per Student Discretionary Allocation		\$184,199
	EquityDollars	GAExxxx010 Per Student-in-poverty based Allocation		\$334,480
	Other Alloc.	GAA0124010 Running Start Administration	8888	\$133,444
		GAExxxx010 Credit Retrieval 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-Staff Allocations				\$754,866

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		GAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$134,877

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266
Total Allocated/Budgeted Centrally			1.00	\$126,266

Total Allocations	96.00	\$13,094,841
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Garfield HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT 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	-	-
						Mod. Intensive	2.0	2.0
							-	-

ABFTE Adjusted	
for Contact Time	1,337.2

% of student AAFTE in CTE Programs 10.46%

GA -- Garfield HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **GA**

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

Ingraham HS
2021-22 Budget Allocation

- Intl

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	INA0122010	Librarian-HS	24101713	1.00	\$148,999	
	Prins 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	
	Counseling						
	- CTE	INA3124010	Counselor-HS - CTE	24201420	0.36	\$50,417	} 3.8 FTE
	- 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	
	Teaching	INA0127010	Teacher-HS (incl PCP)	23201210	49.60	\$6,689,899	
			Academic Intervention Spec	23300528	1.00	\$129,674	
	ExtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$145,944	
	CTE Support	INA3127010	Teacher HSCTE	23201230	0.90	\$121,389	
	IB Support	INA01271B0	Teacher HS IB	23201230	1.00	\$134,877	
	Special Ed	INS21273R0	Teacher-Special Education	23301240	14.00	\$1,787,940	
			Special Ed Asst/ISE	39106860	16.00	\$1,164,512	
	Bilingual	INT6527010	Teacher-Bilingual	2330117x	3.20	\$428,541	
	AboveModel	INExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					101.50	\$12,632,150	

Non-Staff Allocations

1000	Teaching	INA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Copier	0510		\$26,245	
	Special Ed	INS21263R0	Special Ed Therapy Supplies	5610		\$950	
		INS21273R0	Special Ed Supplies	5610		\$10,100	
			IEP Writing Stipend	20220640		\$43,642	
	Bilingual	INT6527010	Translation & Interpretation	3062		\$1,781	
			Bilingual Textual Materials	5641		\$1,370	
	Per Pupil	INAxxxx010	Per Student Discretionary Allocation			\$181,050	
	EquityDollars	INFxxxx010	Per Student-in-poverty based Allocation			\$243,904	
	Other Alloc.	INA0124010	Running Start Administration	8888		\$75,978	
		INAxxxx010	Credit Retrieval Allocation	8888		\$12,000	
		INA01271B0	I.B. Discretionary Support	8888		\$39,617	
		INE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	INExxxx010	Above Model Discretionary	8888		\$0	
Total Non-Staff Allocations						\$643,936	

Title I & Learning Assistance Program (LAP)

1A28	LAP	INR55274B0	LAP - Instruction		1.00	\$134,877	
		INR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	INR5127AY0	Title I - Instruction			\$0	
		INR5131AJ0	Title I - Professional Development			\$0	
		INR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					1.00	\$134,877	

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse		1.00	\$126,266	
Total Allocated/Budgeted Centrally					1.00	\$126,266	

Total Allocations					103.50	\$13,537,229	
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Ingraham HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED 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	-	-
						Mod. Intensive	3.0	3.0
							-	
ABFTE Adjusted 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

Org Code IN

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

Lincoln HS

2021-22 Budget Allocation

Tier 4

Revised 2/24/2021

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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	
		HS Fiscal Spec-220 39406652	1.00	\$90,669	
	Counseling				
	- CTE	LCA3124010 Counselor-HS - CTE 24201420	0.29	\$40,409	} 3.6 FTE
	- 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 (FTE) Allocation			82.10	\$10,488,078	

Non-Staff Allocations

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 Allocation		\$186,525	
	EquityDollars	LCFxxxx010 Per Student-in-poverty based Allocation		\$46,176	
	Other Alloc.	LCA0124010 Running Start Administration 8888		\$14,952	
		LCAxxxx010 Credit Retrieval 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-Staff Allocations				\$317,410	

Title I & Learning Assistance Program (LAP)

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 Development		\$0	
		LCR5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			1.00	\$134,877	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266	
Total Allocated/Budgeted Centrally			1.00	\$126,266	

Total Allocations	84.10	\$11,066,631
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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	-	-
						Mod. Intensive	1.0	1.0
							-	-

ABFTE Adjusted for Contact Time	1,235.2
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% 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

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

Nathan Hale HS

2021-22 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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	\$89,067
			Counseling Secretary	39406492		\$0
	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	37.20	\$5,017,424
			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
	Special Ed	NHS21273R0	Teacher-Special Education	23301240	13.00	\$1,660,230
			Special Ed Asst/ISE	39106860	16.00	\$1,164,512
	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	2.20	\$294,622
	AboveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					83.10

2.8 FTE

Non-Staff Allocations

1000	Teaching	NHA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799
			Copier	0510	\$21,563
	Special Ed	NHS21263R0	Special Ed Therapy Supplies	5610	\$820
		NHS21273R0	Special Ed Supplies	5610	\$9,060
			IEP Writing Stipend	20220640	\$40,524
	Bilingual	NHT6527010	Translation & Interpretation	3062	\$1,222
			Bilingual Textual Materials	5641	\$940
	Per Pupil	NHAxxxx010	Per Student Discretionary Allocation		\$133,197
	EquityDollars	NHFxxxx010	Per Student-in-poverty based Allocation		\$208,976
	Other Alloc.	NHA0124010	Running Start Administration	8888	\$61,105
		NHAxxxx010	Credit Retrieval Allocation	8888	\$12,000
		NHA01271B0	I.B. Discretionary Support	8888	\$0
		NHE0123010	SAEOP Peak-load Allocation	3062	\$2,500
		AboveModel	NHExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations				\$496,706	

Title I & Learning Assistance Program (LAP)

1A28	LAP	NHR55274B0	LAP - Instruction	1.00	\$134,877
		NHR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NHR5127AY0	Title I - Instruction		\$0
		NHR5131AJ0	Title I - Professional Development		\$0
		NHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266
Total Allocated/Budgeted Centrally			1.00	\$126,266

Total Allocations	85.10	\$10,908,070
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Nathan Hale HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT 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	-	-
						Mod. Intensive	2.0	2.0
							-	

ABFTE Adjusted	
for Contact Time	925.6

% of student AAFTE in CTE Programs 11.35%

NH -- Nathan Hale HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code NH

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

Rainier Beach HS

2021-22 Budget Allocation

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RBA0122010 Librarian-HS 24101713	1.00	\$148,999
	Prins Office	RBA0123010 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		\$0
		Attendance Spec - HS 201 39406151	1.00	\$73,080
		HS Fiscal Spec-220 39406652	1.00	\$90,669
	Counseling			
	- 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
		Counseling Secretary 39406492		\$0
	Teaching	RBA0127010 Teacher-HS (incl PCP) 23201210	24.80	\$3,344,950
		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 (FTE) Allocation			67.20	\$8,256,988

2.2 FTE

Non-Staff Allocations

1000	Teaching	RBA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,799
		Copier 0510		\$18,828
	Special Ed	RBS21263R0 Special Ed Therapy Supplies 5610		\$630
		RBS21273R0 Special Ed Supplies 5610		\$8,750
		IEP Writing Stipend 20220640		\$36,160
	Bilingual	RBT6527010 Translation & Interpretation 3062		\$2,522
		Bilingual Textual Materials 5641		\$1,940
	Per Pupil	RBAxxxx010 Per Student Discretionary Allocation		\$84,100
	EquityDollars	RBFxxxx010 Per Student-in-poverty based Allocation		\$349,280
	Other Alloc.	RBA0124010 Running Start Administration 8888		\$38,560
		RBAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		RBA01271B0 I.B. Discretionary Support 8888		\$14,468
		RBE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	RBExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$574,537

Title I & Learning Assistance Program (LAP)

1A28	LAP	RBR55274B0	LAP - Instruction	1.00	\$134,877
		RBR55274N0	LAP - High Poverty LAP		\$231,736
1C01	Title I	RBR5127AY0	Title I - Instruction		\$363,735
		RBR5131AJ0	Title I - Professional Development		\$40,415
		RBR5127AZ0	Title I - Parent		\$6,502
Total Title I & LAP				1.00	\$777,265

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266
Total Allocated/Budgeted Centrally			1.00	\$126,266

Total Allocations	69.20	\$9,735,056
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Rainier Beach HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	-
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
for Contact Time	615.6

% of student AAFTE in CTE Programs 6.77%



RB -- Rainier Beach HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **RB**

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

Roosevelt HS
2021-22 Budget Allocation
Tier 4
Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RTA0122010 Librarian-HS 24101713	1.00	\$148,999
	Prins Office	RTA0123010 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
	Counseling			
	- 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
		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 (FTE) Allocation			105.00	\$13,048,617

4 FTE

Non-Staff Allocations

1000	Teaching	RTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,799
		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 Allocation		\$194,286
	EquityDollars	RTFxxxx010 Per Student-in-poverty based Allocation		\$89,392
	Other Alloc.	RTA0124010 Running Start Administration 8888		\$87,594
		RTAxxxx010 Credit Retrieval 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-Staff Allocations				\$482,445

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		RTR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.20	\$26,975

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266
Total Allocated/Budgeted Centrally			1.00	\$126,266

Total Allocations	106.20	\$13,684,303
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Roosevelt HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
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

Org Code RT

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

West Seattle HS

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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	} 3 FTE
	- Non-CTE	WSA0124010 Counselor-HS - Regular Ed 24201420	2.80	\$396,714	
		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	
		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	
	Special Ed	WSS21273R0 Teacher-Special Education 23301240	9.00	\$1,149,390	
		Special Ed Asst/ISE 39106860	11.00	\$800,602	
	Bilingual	WST6527010 Teacher-Bilingual 2330117x	1.20	\$160,703	
	AboveModel	WSExxxx010 Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
Total Staffing (FTE) Allocation			79.20	\$9,898,927	

Non-Staff Allocations

1000	Teaching	WSA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,799	
		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 Allocation		\$153,510	
	EquityDollars	WSFxxxx010 Per Student-in-poverty based Allocation		\$110,704	
	Other Alloc.	WSA0124010 Running Start Administration 8888		\$67,347	
		WSAxxxx010 Credit Retrieval 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-Staff Allocations				\$409,356	

Title I & Learning Assistance Program (LAP)

1A28	LAP	WSR55274B0 LAP - Instruction	0.80	\$107,902	
		WSR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	WSR5127AY0 Title I - Instruction		\$0	
		WSR5131AJ0 Title I - Professional Development		\$0	
		WSR5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			0.80	\$107,902	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$126,266	
Total Allocated/Budgeted Centrally			1.00	\$126,266	

Total Allocations	81.00	\$10,542,451
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West Seattle HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	-
						Mod. Intensive	1.0	1.0
							-	

ABFTE Adjusted	
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</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above						

NON-TRADITIONAL SCHOOLS

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Cascade K-12

A.L.E.

2021-22 Budget Allocation

Revised 2/24/2021

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	HSA0222010	Librarian	24101713		\$0	
	Prins Office	HSA0223010	Principal II-Alternative Sch	22301796	1.00	\$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	
	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	
	CTE Support	HSA3127010	Teacher-CTE Support	23202952		\$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	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					13.10	\$1,535,694	
Non-Staff Allocations							
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
	Copier		0510		\$0		
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610		\$320	
			Special Ed Supplies	5610		\$270	
			IEP Writing Stipend	20220640		\$4,364	
	Sped Presch	HSS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640			
	Bilingual	HST6527010	Translation & Interpretation	3062		\$0	
			Bilingual Textual Materials	5641		\$0	
	Per Pupil	HSAxxxx010	Per Student Discretionary Allocation			\$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	
			SAEOP Peak-load Allocation	3062		\$2,500	
			Funding for Additional Sites (Rent, utilities, etc.)			\$0	
			Additional Funding - (unique program needs)			\$2,519	
			Open Doors	8888		\$0	
	AboveModel	HSExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$139,188
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	HSR55274B0	LAP - Instruction		0.25	\$32,419
				LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0	Title I - Instruction			\$0	
			Title I - Professional Development			\$0	
			Title I - Parent			\$0	
Total Title I & LAP					0.25	\$32,419	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.10	\$12,627	
Total Allocated/Budgeted Centrally					0.10	\$12,627	
Total Allocations					13.45	\$1,719,928	

Cascade K-12
2021-22 Enrollment Projections

Revised 2/24/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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	185.6
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HS -- Cascade K-12
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **HS**

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

Center School

2021-22 Budget Allocation

Option		Tier 4		Allocations Distributed		
Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	CSA0122010	Librarian	24101713	\$0	
	Prins Office	CSA0123010	Principal II-Alternative Sch	22301796	1.00	\$217,057
			Assistant Principal			\$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
			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
			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			xxxxxxx		\$0	
Total Staffing (FTE) Allocation				19.50	\$2,406,063	
Non-Staff Allocations						
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,799	
			Copier	0510	\$4,213	
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610	\$100	
			Special Ed Supplies	5610	\$1,490	
			IEP Writing Stipend	20220640	\$10,599	
	Sped Presch	CSS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640		
	Bilingual	CST6527010	Translation & Interpretation	3062	\$52	
			Bilingual Textual Materials	5641	\$40	
	Per Pupil	CSAxxxx010	Per Student Discretionary Allocation		\$28,592	
	EquityDollars	CSFxxxx010	Per Student-in-poverty based Allocation		\$26,640	
	Other Alloc.	CSA0123010	Preschool Administration	8888	\$0	
			Running Start Administration	8888	\$9,963	
	Other Alloc.	CSA0224010	SAEOP Peak-load Allocation	3062	\$2,500	
			Funding for Additional Sites (Rent, utilities, etc.)		\$181,500	
			Additional Funding - (unique program needs)		\$0	
			Open Doors program	8888	\$0	
			AboveModel	CSExxxx010	Above Model Discretionary	8888
Total Non-Staff Allocations				\$270,488		
Title I & Learning Assistance Program (LAP)						
1A28	LAP	CSR55274B0	LAP - Instruction	0.20	\$26,975	
		CSR55274N0	LAP - High Poverty LAP		\$0	
1C01	Title I	CSR5127AY0	Title I - Instruction		\$0	
		CSR5131AJ0	Title I - Professional Development		\$0	
		CSR5127AZ0	Title I - Parent		\$0	
Total Title I & LAP				0.20	\$26,975	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse	0.20	\$25,253	
Total Allocated/Budgeted Centrally				0.20	\$25,253	
Total Allocations				19.90	\$2,728,779	

Center School
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.4	-
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	196.2
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CS -- Center School
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **CS**

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

2021-22 Budget Allocation

A.L.E.

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	IAA0222010 Librarian 24101713		\$0
	Prins Office	IAA0223010 Principal - Interagency 22303634	1.00	\$232,977
		Assistant Principal 22403632	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 39600283	1.00	\$112,558
	Counseling	IAA0224010 Counselor-HS 24201420	2.00	\$283,022
		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
	CTE Support	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 (FTE) Allocation			56.60	\$7,027,839
Non-Staff Allocations				
1000	Teaching	IAA0227010 Bldg Ldrshp Team Stipend 20220543		\$4,799
		Copier 0510		\$8,489
	Special Ed	IAS21263R0 Special Ed Therapy Supplies 5610		\$60
		IAS21273R0 Special Ed Supplies 5610		\$660
		IEP Writing Stipend 20220640		\$29,302
	Sped Presch	IAS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		
	Bilingual	IAT6527010 Translation & Interpretation 3062		\$351
		Bilingual Textual Materials 5641		\$270
	Per Pupil	IAAxxxx010 Per Student Discretionary Allocation		\$50,867
	EquityDollars	IAFxxxx010 Per Student-in-poverty based Allocation		\$149,184
	Other Alloc.	IAA0123010 Preschool Administration 8888		\$0
	Other Alloc.	IAA0224010 Running Start Administration 8888		\$3,884
		IAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
		IAA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$58,500
		IAAxxxx010 Additional Funding - (unique program needs)		\$121,142
		IAA03xx010 Open Doors program 8888		\$378,523
	AboveModel	IAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$808,531
Title I & Learning Assistance Program (LAP)				
1A28	LAP	IAR55274B0 LAP - Instruction	1.00	\$134,877
		IAR55274N0 LAP - High Poverty LAP		\$160,929
1C01	Title I	IAR5127AY0 Title I - Instruction		\$0
		IAR5131AJ0 Title I - Professional Development		\$0
		IAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$295,806
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	1.00	\$126,266
Total Allocated/Budgeted Centrally			1.00	\$126,266
Total Allocations			58.60	\$8,258,442

**InterAgency
2021-22 Enrollment Projections**

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	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	355.0
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**IA -- InterAgency
Allocations Above Weighted Staffing Standards**

Above Model and Post Recommended Adj

Org Code **IA**

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

Middle College

2021-22 Budget Allocation

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MIA0222010 Librarian 24101713		\$0
	Prins Office	MIA0223010 Principal II-Alternative Sch 22301796	1.00	\$217,057
		Assistant Principal		\$0
		Admin Secretary 39406060	1.00	\$0 **
		Other - Attendance Specialist 39406151	1.00	\$0 **
		Other - Fiscal Stkrn Clerk 39406658	1.00	\$0 **
	Counseling	MIA0224010 Counselor-HS 24201420	1.00	\$141,511
		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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			11.60	\$1,608,358

Non-Staff Allocations

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
	Sped Presch	MIS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	MIT6527010 Translation & Interpretation 3062		\$13
		Bilingual Textual Materials 5641		\$10
	Per Pupil	MIAXxxx010 Per Student Discretionary Allocation		\$14,403
	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 (Rent, utilities, etc.)		\$86,000
		MIAXxxx010 Additional Funding - (lump-sum budget for positions) **		\$318,527 **
		MIA03xx010 Open Doors program 8888		\$0
	AboveModel	MIExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			\$452,049	

** indicates allocations available as lump-sum dollar allocation

Title I & Learning Assistance Program (LAP)

1A28	LAP	MIR55274B0 LAP - Instruction	0.40	\$53,951
		MIR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MIR5127AY0 Title I - Instruction		\$0
		MIR5131AJ0 Title I - Professional Development		\$0
		MIR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$53,951

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253

Total Allocations	12.20	\$2,139,611
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**Staffing FTE liquidated to lump-sum budget (4.00)

Middle College
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.6	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	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	94.4
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MI -- Middle College
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **MI**

<u>Model or</u> <u>Above</u> <u>Above Model</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
	2/17/2021	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 Allocation

Allocations Distributed

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	NVA0222010	Librarian	24101713	\$0	
	Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$217,057
			Assistant Principal	22401057	1.00	\$195,574
			Admin Secretary	39406060	1.00	\$92,527
			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	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				21.40	\$2,622,586	
Non-Staff Allocations						
1000	Teaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,799	
			Copier	0510	\$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	
			IEP Writing Stipend	20220640		
	Bilingual	NVT6527010	Translation & Interpretation	3062	\$26	
			Bilingual Textual Materials	5641	\$20	
	Per Pupil	NVAxxx010	Per Student Discretionary Allocation		\$30,253	
	EquityDollars	NVFxxx010	Per Student-in-poverty based Allocation		\$43,216	
	Other Alloc.	NVA0223010	Preschool Administration	8888	\$0	
	Other Alloc.	NVA0224010	Running Start Administration	8888	\$351	
		NVE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
		NVA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0	
		NVAxxx010	Additional Funding - (unique program needs)		\$5,392	
		NVA03xx010	Open Doors program	8888	\$0	
	AboveModel	NVExxxx010	Above Model Discretionary	8888	\$0	
	Total Non-Staff Allocations					\$104,696
	\$2,727,282					
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	NVR55274B0	LAP - Instruction	0.40	\$53,951
			NVR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NVR5127AY0	Title I - Instruction		\$0	
		NVR5131AJ0	Title I - Professional Development		\$0	
		NVR5127AZ0	Title I - Parent		\$0	
Total Title I & LAP				0.40	\$53,951	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse	0.20	\$25,253	
Total Allocated/Budgeted Centrally				0.20	\$25,253	
Total Allocations				22.00	\$2,806,486	

Nova HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.0	-
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	199.6
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NV -- Nova HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **NV**

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

2021-22 Budget Allocation

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SLA0122010 Librarian 24101713		\$0
	Prins Office	SLA0123010 Principal II-Alternative Sch 22301796	1.00	\$217,057
		Assistant Principal 22401059	1.00	\$0 **
		Admin Secretary 39406062	1.00	\$92,645
		Other -		\$0
				\$0
				\$0
				\$0
	Counseling	SLA0124010 Counselor-HS 24201420	1.00	\$0 **
		Counselor-Other		\$0
		Data Registrar Spec 39406318	1.00	\$0 **
		Career Center Specialist 39106189	1.00	\$0 **
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE) 23101xxx	1.60	\$215,803
		Other Teaching - Re-Entry 232012xx	1.00	\$0 **
		Other - Correct Ed Assoc 39106310		\$0
		SLA0125010 Other - Truancy Spec 39803204	0.50	\$44,866
		SLA0127010 Other - Additional Teaching Staff Allocation		\$0
	CTE Support	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		\$0
		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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			5.40	\$742,653

Non-Staff Allocations

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		\$0
	Bilingual	SLT6527010 Translation & Interpretation 3062		\$65
		Bilingual Textual Materials 5641		\$50
	Per Pupil	SLAxxx010 Per Student Discretionary Allocation		\$3,049
	EquityDollars	SLFxxx010 Per Student-in-poverty based Allocation		\$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 (Rent, utilities, etc.)		\$0
		SLAxxx010 Additional Funding - (lump-sum budget for positions) **		\$636,378 **
		SLA03xx010 Open Doors program 8888		\$0
	AboveModel	SLExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			0.20	\$675,906

Title I & Learning Assistance Program (LAP)

1A28	LAP	SLR55274B0 LAP - Instruction	0.30	\$40,463
		SLR55274N0 LAP - High Poverty LAP		\$17,631
1C01	Title I	SLR5127AY0 Title I - Instruction		\$30,870
		SLR5131AJ0 Title I - Professional Development		\$3,430
		SLR5127AZ0 Title I - Parent		\$836
Total Title I & LAP			0.30	\$93,230

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$25,253
Total Allocated/Budgeted Centrally			0.20	\$25,253

Total Allocations	5.90	\$1,537,042
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**Staffing FTE liquidated to lump-sum budget (5.00)

Alan T Sugiyama HS
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.4	-
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	32.0
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SL -- Alan T Sugiyama HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SL

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

2021-22 Budget Allocation

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
				\$0
				\$0
				\$0
	Counseling	SDA0124010 Counselor-MS 24201422	0.75	\$105,996
		Counselor-Other		\$0
		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
	CTE Support	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		\$0
	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		\$0
Total Staffing (FTE) Allocation			24.85	\$3,274,594
Non-Staff Allocations				
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 Allocation		\$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.)		\$0
		SDAxxxx010 Additional Funding - (unique program needs)		\$21,600
		SDA03xx010 Open Doors program 8888		\$0
	AboveModel	SDExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$219,755
Title I & Learning Assistance Program (LAP)				
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
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.30	\$37,880
Total Allocated/Budgeted Centrally			0.30	\$37,880
Total Allocations			25.75	\$3,878,184

World School
2021-22 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.2	-
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	186.6
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SD -- World School
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code **SD**

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

Skills Center HS
2021-22 Budget Allocation
Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations
1000

Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$217,062
		Assistant Principal			\$0
		Admin Secretary		0.50	\$53,137
Counseling	SSC4524010	Counselor-MS	24201422		\$0
		Counselor-Other			\$0
		Data Registrar Spec	39406319	0.50	\$53,137
Teaching	SSC4527010	Skills Cntr Teachers	23101xxx	5.50	\$ 741,825
	SSC3127010	CTE Teachers	23101xxx	1.50	\$ 202,316
		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	SSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0

Non-Staff Allocations
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		\$0
Bilingual	SST6527010	Translation & Interpretation	3062		\$0
		Bilingual Textual Materials	5641		\$0
Per Pupil	SSCxxx010	Per Student Discretionary Allocation			\$0
EquityDollars	SSFxxx010	Per Student-in-poverty based Allocation			\$0
Other Alloc.	SSC0123010	Preschool Administration	8888		\$0
Other Alloc.	SSA0224010	Running Start Administration	8888		\$0
	SSE0123010	SAEOP Peak-load Allocation	3062		\$0
	SSC45xx010	Skills Center (Sept-June Program) - Prog 45		\$	148,770
	SSC31xx010	Skills Center (Sept-June Program) - Prog 31		\$	34,384
	SSC45xx1A0	Summer Skills Center Program - Program 45		\$	250,000
AboveModel	SSE45xx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$437,847

Title I & Learning Assistance Program (LAP)

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

Allocated - Budgeted Centrally

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

Total Allocations	9.00	\$1,705,324
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Skills Center HS
2021-22 Enrollment Projections

Allocations Distributed

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

Total AAFTE	131.9
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SS -- Skills Center HS
Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SS

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