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



2021-2022 Schools' Funding Allocations

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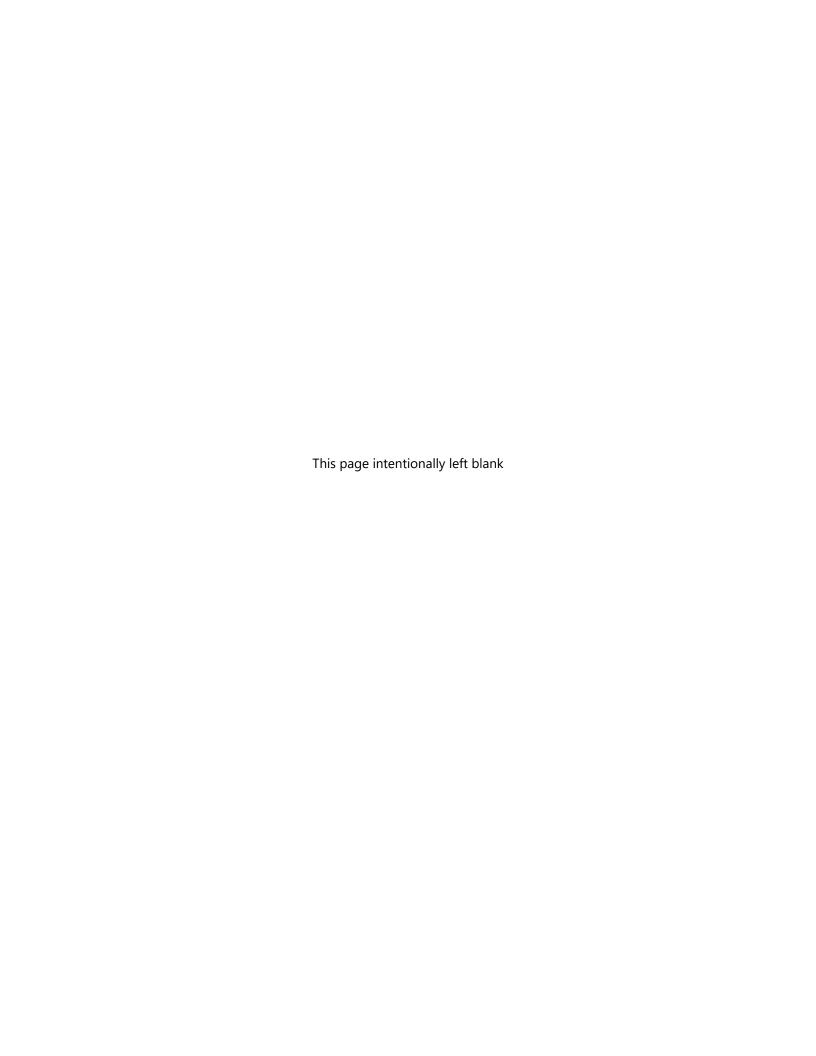
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The Seattle Public Schools 2021-2022 Schools' Funding Allocations provides Weighted Staffing Standard (WSS), Equity, LAP, Title I, and Nurse allocations by school, and a summary of the Weighted Staffing Standard Model and Changes for 2021-2022...

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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>Ba</u>	asic Ed	<u>E</u> (quity \$
\$	101.00	\$	231.00
\$	101.00	\$	262.00
\$	101.00	\$	335.00
\$	209.00	\$	577.00
\$	209.00	\$	592.00
	\$ \$	* =	\$ 101.00 \$ \$ 101.00 \$ \$ 101.00 \$ \$ 209.00 \$

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2021-22 WEIGHTED STAFFING STANDARD MODEL

ELEMENTARY SCHOOLS

ELEMENTARY TEACHERS

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

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

EXAMPLE: Non-High Poverty School				
	Student			
	AAFTE	Calculation		
Kindergarten	76	3.800		
1st Grade	81	4.050		
2nd Grade	72	3.429		
3rd Grade	83	3.458		
4th Grade	95	3.393		
5th Grade	90	<u>3.214</u>		
Sub-Total 497		21.34		
Rounded Teache	r FTE	22.00		
PCP @ 12.5% (ro	2.75			
PCP on Sped Intensive		<u>0.13</u>		
Total Teacher All	ocation	25.00		

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

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

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

ELEMENTARY COUNSELOR / SOCIAL WORKER / HEAD TEACHER

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

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

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

ELEMENTARY ASSISTANT PRINCIPALS

Assistant 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		
Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.					

ELEMENTARY BILINGUAL (ELL) STAFFING

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

ELEMENTARY PER-PUPIL ALLOCATIONS

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

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

K-8 SCHOOLS

K-8 TEACHERS

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

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

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

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

K-8 CORE ADMINISTRATIVE & SUPPORT

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

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

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.

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

K-8 Assistant Principals

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

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

K-8 Special Education Staffing

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

K-8 BILINGUAL (ELL) STAFFING

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

K-8 Per-Pupil Allocations

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

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

MIDDLE SCHOOLS

MIDDLE SCHOOL TEACHERS

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

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

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

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

MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

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

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.

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

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

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

MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

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

MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$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					
	Teacher				
	AAFTE Contact Time * Calculat				
9-12 Grades	1635	1574.8	52.49		
PCP @ 20%			<u>10.50</u>		
62.99					
Rounded Te	acher Allo	cation	63.00		

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

HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

HIGH SCHOOL ASSISTANT PRINCIPALS

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

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

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

HIGH SCHOOL SPECIAL EDUCATION STAFFING

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

HIGH SCHOOL BILINGUAL (ELL) STAFFING

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

HIGH SCHOOL PER-PUPIL ALLOCATIONS

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

CORE ADMINISTRATIVE & SUPPORT

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

^{*} 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.

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

SPECIAL EDUCATION STAFFING

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

BILINGUAL (ELL) STAFFING

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

PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount		
Base Allocation	Elem Grades K-5	\$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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2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	ADA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
	Consider Ed	ADC21272D0	House Administrator	24001700	2.00	\$0 #202.120
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
	Cood Decad	ADS21273A0	Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0 ¢0
	Dilingual	ADT6527010	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual AboveModel	ADT6527010 ADExxxx010	Teacher-Bilingual Above Model Teaching Staff	2330117x 23xxxxxx	0.40	\$57,308 \$0
	Abovewodei	ADEXXXXUIU	Above Model Other Staff			\$0 \$0
				(FTE) Allocation	32.40	\$3,988,322
			rotai Stariniy	(ITE) Allocation	32.40	\$3,900,322
Non-Staff Al	locations					
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	J		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 Alloc	cation		\$22,692
	EquityDollars	ADFxxxxxxx	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 & Lear	ning Assistance I	Program (I AD)				
1A28	LAP	ADR55274B0	LAP - Instruction		0.20	\$25,935
IALO	LA	ADR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0
1001	THE I	ADR5131AJ0	Title I - Professional Developm	ent		\$0
		ADR5127AZ0	Title I - Parent			\$0
	-	7151151217120		otal Title I & LAP	0.20	\$25,935
			•			
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Total Allocation	one	32.90	\$4,120,436
			Total Allocatio	JIIS	32.30	94, 120,430

Adams Elem

2021-22 Enrollment Projections

Allocations Distributed

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

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

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	ALA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,361,577
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.00	\$127,710
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	22.70	\$2,876,904
Non-Staff Al	locations					
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reacting	71270127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,744
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$260
	Special 2a	ALS21273R0	Special Ed Supplies	5610		\$170
		ALSE TE 7 STO	IEP Writing Stipend	20220640		\$3,117
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0
	- Pour : 1000	7 1202 127 37 10	IEP Writing Stipend	20220640		\$0
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$143
	y		Bilingual Textual Materials	5641		\$110
	Per Pupil	ALAxxxxxx	Per Student Discretionary Alloc			\$19,516
	EquityDollars	ALFxxxxxxx	Per Student-in-poverty based			\$9,898
	Other Alloc.	ALA0123010	Head Start Administration			\$0
		ALA0123010	Preschool Administration			\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ALExxxx010	Above Model Discretionary	8888		\$0
				Staff Allocations		\$49,257
•	rning Assistance F		LAB I I I		0.20	¢25.025
1A28	LAP	ALR55274B0	LAP - Instruction		0.20	\$25,935
4.004		ALR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0
		ALR5131AJ0	Title I - Professional Developm	ent		\$0
		ALR5127AZ0	Title I - Parent	etal Title I 9: I AD	0.20	\$0 \$25,935
			10	otal Title I & LAP	0.20	\$25,955
Allocated - E	Budgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Total Allocation	one	23.20	\$2,989,976
			i otai Aliocatio	J113	23.20	4E,303,310

Tier 4

Alki Elem

2021-22 Enrollment Projections

Allocations Distributed

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

AL -- Alki Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code AL

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

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			•
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	AHA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	17.50	\$2,269,295
			Teacher-Elementary 4-5	23101190	6.50	\$842,881
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.20	\$664,092
			Special Ed Asst/ISE	39106860	10.00	\$727,820
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
		=======	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
	-		Above Model Other Staff	XXXXXXXX	10.00	\$0
			Total Staffing	(FTE) Allocation	49.60	\$5,896,543
N 6: ((A)						
Non-Staff Al		41140427040	DILLI T. C.:	202205.42		¢ 4 700
1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	C	ALIC212C2D0	Copier	0510		\$12,085
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$770
		AHS21273R0	Special Ed Supplies	5610		\$4,260
	Cood Doorsh	ALIC21272A0	IEP Writing Stipend	20220640		\$16,210
	Sped Presch	AHS21273A0	Special Ed Supplies IEP Writing Stipend	5610 20220640		\$1,150 \$2,117
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$3,117 \$351
	Billiguai	AH10327010	Bilingual Textual Materials	5641		\$270
	Per Pupil	AHAxxxxxxx	Per Student Discretionary Alloc			\$31,143
	EquityDollars	AHFxxxxxxx	Per Student-in-poverty based			\$26,477
	Other Alloc.	AHA0123010	Head Start Administration	Allocation		\$20,477
	Other Alloc.	AHA0123010	Preschool Administration			\$34,815
		AHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AHExxxx010	Above Model Discretionary	8888		\$0
		7.11.12.00.01.0	,	Staff Allocations		\$139,947
						7 100 10
Title I & Lear	ning Assistance F	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 Developme	ent		\$0
		AHR5127AZ0	Title I - Parent			\$0
	-		To	otal Title I & LAP	0.25	\$32,419
				_		
Allocated - B	udgeted Centrall	Y				
1000	Health Svcs		Nurse		0.40	\$50,506
	-		Total Allocated/Bud	dgeted Centrally	0.40	\$50,506
				-		
			Total Allocation	ons	50.25	\$6,119,415
					-	-

Arbor Heights Elem 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code

ΑH

Above Model and Post Recommended Adj

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	DAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	DAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,815,436
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
			Special Ed Asst/ISE	39106860	6.00	\$436,692
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	37.10	\$4,482,798
Non-Staff Al						* - = = =
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 Alloc	cation		\$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		\$0
			Total Non-	Staff Allocations		\$113,772
Title I & Lear	rning Assistance F LAP		LAP - Instruction		0.25	\$32,419
IAZŌ	LAT	DAR55274B0			0.25	
1601	T'. I	DAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DAR5127AY0	Title I - Instruction			\$0
		DAR5131AJ0	Title I - Professional Developm	ent		\$0
		DAR5127AZ0	Title I - Parent	-4-1 T:41- 1 9: 1 AD	0.25	\$0
			10	otal Title I & LAP	0.25	\$32,419
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	*	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				-		
			Total Allocation	ons	37.65	\$4,666,869

B.F. Day Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Org Code DA

Above Model and Post Recommended Adj

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

- Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	GTA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,361,577
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GTS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
			Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	1.40	\$200,579
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.90	\$4,005,385
				_		
Non-Staff Al	locations					
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	GTAxxxxxxx	Per Student Discretionary Alloc	ation		\$15,058
	EquityDollars	GTFxxxxxxx	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
	-		· · · · · · · · · · · · · · · · · · ·	Staff Allocations		\$156,001
				_		
Title I & Lear	ning Assistance I	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 Developme	ent		\$20,720
		GTR5127AZ0	Title I - Parent			\$4,157
	-			otal Title I & LAP	0.75	\$399,182
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	~	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				J		
			Total Allocation	ons	33.95	\$4,598,448
			. July module			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Bailey Gatzert Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	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

Org Code GT

Above Model and Post Recommended Adj

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

Beacon Hil	ll Elem			20	21-22 Budg	et Allocation
HiPov1	-	Intni	Tier 3		Alloc	ations Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca	ntions		-			•

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	29.70	\$3,831,654
				_		
on-Staff Al	locations					
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,298
	Special Ed	BHS21263R0	Special Ed Therapy Supplies	5610		\$280
	-	BHS21273R0	Special Ed Supplies	5610		\$200
			IEP Writing Stipend	20220640		\$3,741
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$1,651
	j		Bilingual Textual Materials	5641		\$1,270
	Per Pupil	BHAxxxxxx	Per Student Discretionary Alloc			\$21,194
	EquityDollars		Per Student-in-poverty based			\$59,326
	Other Alloc.	BHA0123010	Head Start Administration			\$0
		BHA0123010	Preschool Administration			\$0
		BHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BHExxxx010	Above Model Discretionary	8888		\$0
	Abovemoder	DI ILXXXXO I O		Staff Allocations		\$105,259
			i otta i von	Starr Amocations		ψ103, <u>233</u>
itle I & I ear	ning Assistance I	Program (LAP)				
1A28	LAP	BHR55274B0	LAP - Instruction		0.40	\$51,870
IALO	LA.	BHR55274N0	LAP - High Poverty LAP		0.40	\$132,899
1C01	Title I	BHR5127AY0	Title I - Instruction			\$108,855
1001	Title I	BHR5131AJ0	Title I - Professional Developme	ont		\$100,033
		BHR5127AZ0	Title I - Parent	ent		
	-	DHK3127AZU		-4-1 T:41- 1 0: 1 AD	0.40	\$2,241
			10	otal Title I & LAP	0.40	\$307,960
Usestad D	d.a.ataal Camtuall					
	udgeted Centrall	¥	Nursa		0.20	¢27.000
1000	Health Svcs		Nurse Total Allogated (Bu	durate d Construction	0.30	\$37,880
			Total Allocated/Bu	agetea Centrally	0.30	\$37,880
			T (1 AH ()		20.40	£4.202.752
			Total Allocation	ons	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	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	57	24	-	19	2	Resource	1.2	1.0
1	59	20	-	25	2	Access K-5	-	-
2	66	22	-	43	4	Soc/Emotional	-	-
3	68	23	-	33	2	Focus	-	-
4	57	18	-	35	4	Distinct	-	-
5	58	20	-	50	6	Med Fragile	-	-
Total	365	127	-	205	20	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BH -- Beacon Hill Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code BH

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					·
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	BYA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	BYA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,139,621
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190	0.50	\$62,322
	Consist Ed	BYS21273R0	House Administrator	24001700	1.00	\$0 ¢127.710
	Special Ed	BY3212/3RU	Teacher-Special Education	23301240	1.00	\$127,710
	Sped Presch	BYS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	39106860 23301240	1.00	\$72,782 \$0
	Spea Presch	D13212/3AU	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Dilingual	BYT6527010	<u> </u>	2330117x	0.40	\$57,308
	Bilingual AboveModel	BYExxxx010	Teacher-Bilingual Above Model Teaching Staff	23xxxxxx	0.40	\$37,300
	Abovewodei	DIEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	31.90	\$4,098,089
			rotai Stariniy	(FTE) Allocation	31.30	\$ 4 ,096,069
Non-Staff Al	<u>locations</u>					
1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,402
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$200
		BYS21273R0	Special Ed Supplies	5610		\$180
			IEP Writing Stipend	20220640		\$3,117
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$299
			Bilingual Textual Materials	5641		\$230
	Per Pupil	BYAxxxxxx	Per Student Discretionary Alloc	ation		\$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		\$0
			Total Non-	Staff Allocations		\$59,331
Title I & Lear	rning Assistance F	Program (I AP)				
1A28	LAP	BYR55274B0	LAP - Instruction		0.20	\$25,935
		BYR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0
		BYR5131AJ0	Title I - Professional Developm	ent		\$0
		BYR5127AZ0	Title I - Parent			\$0
	-	51101277.20		otal Title I & LAP	0.20	\$25,935
Allocated - B	Budgeted Centrall	У				
1000	Health Svcs		Nurse	·	0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocation	ons	32.50	\$4,233,861
			Total Allocatio		- 52.50	,255,001

Bryant Elem

2021-22 Enrollment Projections

Allocations Distributed

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

BY -- Bryant Elem Allocations Above Weighted Staffing Standards

Org Code BY

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Revised as of 3/11/2021

-							
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	LXA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	0.50	\$92,817	
			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	g (FTE) Allocation	32.70	\$4,140,253	
Non-Staff Al							
1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,386	
	Special Ed	LXS21263R0	Special Ed Therapy Supplies	5610		\$360	
		LXS21273R0	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	LXAxxxxxxx	Per Student Discretionary Alloc	cation		\$32,610	
	EquityDollars	LXFxxxxxxx	Per Student-in-poverty based	Allocation		\$6,902	
	Other Alloc.	LXA0123010	Head Start Administration			\$12,000	
		LXA0123010	Preschool Administration			\$0	
		LXE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LXExxxx010	Above Model Discretionary	8888		\$0	
				Staff Allocations		\$75,290	
Title I & Lear	ning Assistance F	Program (LAP)					
1A28	LAP	LXR55274B0	LAP - Instruction		0.20	\$25,935	
		LXR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	LXR5127AY0	Title I - Instruction			\$0	
		LXR5131AJ0	Title I - Professional Developm	nent		\$0	
		LXR5127AZ0	Title I - Parent			\$0	
	-		T	otal Title I & LAP	0.20	\$25,935	
Allocated - B	udgeted Centrall	У					
1000	Health Svcs		Nurse		0.40	\$50,506	
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506	
				_			
				<u> </u>			
			Total Allocation	ons	33.30	\$4,291,984	

Tier 4

Cascadia Elem

2021-22 Enrollment Projections

Revised as of 3/11/2021

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

LX -- Cascadia Elem Allocations Above Weighted Staffing Standards

Org Code LX

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Option - Tier 4

Allocations Distributed

Teacher-Elementary 4-5 23101190 1.50 Elem Teacher PCP 23403483 1.50 Certificated Core 23101190 House Administrator 24001700 Special Ed CKS21273R0 Teacher-Special Education 23301240 0.60 Special Ed Asst/ISE 39106860 Sped Presch CKS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual CKT6527010 Teacher-Bilingual 2330117x 0.40 AboveModel CKExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx Xxxxxxxxx Xxxxxxxx Xxxxxxxx Xxxxxxxxx	\$74,789 \$209,193 \$0 \$89,688 \$34,815 \$0 \$1,231,903 \$194,511 \$194,511 \$0 \$0 \$76,626
Prins Office CKA0123010 Principal - Elem 22101754 1.00 Assistant Principal 22201058 4 Admin Secretary-Elementary 39406057 1.00 Elementary School Assistant 39406332 0.50 Counseling CKA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. Teaching CKA0127010 Teacher-Elementary K-3 23101180-90 9.50 \$ Teacher-Elementary 4-5 23101190 1.50 1.50 Elem Teacher PCP 23403483 1.50 1.50 Elem Teacher PCP 23403483 1.50 1.50 Elem Teacher PCP 23403483 1.50 2.50	\$209,193 \$0 \$89,688 \$34,815 \$0 \$1,231,903 \$194,511 \$194,511 \$0 \$0 \$76,626
Assistant Principal 22201058 Admin Secretary-Elementary 39406057 1.00 Elementary School Assistant 39406332 0.50	\$0 \$89,688 \$34,815 \$0 \$1,231,903 \$194,511 \$194,511 \$0 \$0 \$76,626
Admin Secretary-Elementary 39406057 1.00	\$89,688 \$34,815 \$0 \$1,231,903 \$194,511 \$194,511 \$0 \$0 \$76,626
Elementary School Assistant 39406332 0.50	\$34,815 \$0 \$1,231,903 \$194,511 \$194,511 \$0 \$0 \$76,626
Counseling CKA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. Teaching CKA0127010 Teacher-Elementary K-3 23101180-90 9.50 \$ Teacher-Elementary 4-5 23101190 1.50 \$ Elem Teacher PCP 23403483 1.50 \$ Certificated Core 23101190 1.50 \$ House Administrator 24001700 23301240 0.60 Special Ed CKS21273R0 Teacher-Special Education 23301240 0.60 Sped Presch CKS21273A0 Teacher-Sped Preschool 23301240 23301240 Sped Preschool Asst/ISE 39106860 39106860 39106860 Bilingual CKT6527010 Teacher-Bilingual 2330117x 0.40 AboveModel CKExxxxx010 Above Model Teaching Staff 23xxxxxxx 23xxxxxxx Total Staffing (FTE) Allocation 16.50 \$2	\$0 \$1,231,903 \$194,511 \$194,511 \$0 \$0
Teaching	\$1,231,903 \$194,511 \$194,511 \$0 \$0 \$76,626
Teacher-Elementary 4-5 23101190 1.50	\$194,511 \$194,511 \$0 \$0 \$76,626
Elem Teacher PCP 23403483 1.50	\$194,511 \$0 \$0 \$76,626
Certificated Core	\$0 \$0 \$76,626
House Administrator 24001700	\$0 \$76,626
Special Ed CKS21273R0 Teacher-Special Education Special Education Special Ed Asst/ISE 23301240 0.60 Sped Presch CKS21273A0 Teacher-Sped Preschool Preschool Sped Preschool Asst/ISE 39106860 Bilingual CKT6527010 Teacher-Bilingual Preschool Preschool Asst/ISE 2330117x 0.40 AboveModel CKEXXXX010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	\$76,626
Special Ed Asst/ISE 39106860	
Sped Presch CKS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860	\$0
Sped Preschool Asst/ISE 39106860 Bilingual CKT6527010 Teacher-Bilingual 2330117x 0.40 AboveModel CKExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxx Total Staffing (FTE) Allocation 16.50 \$7	
Bilingual CKT6527010 Teacher-Bilingual 2330117x 0.40 AboveModel CKExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxx Total Staffing (FTE) Allocation 16.50 \$2	\$0
AboveModel CKExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxx Total Staffing (FTE) Allocation 16.50 \$2	\$0
Above Model Other Staff xxxxxxxx Total Staffing (FTE) Allocation 16.50 \$2 Non-Staff Allocations	\$57,308
Total Staffing (FTE) Allocation 16.50 \$2	\$0
Non-Staff Allocations	\$0
	2,163,344
	\$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	\$1,070
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	\$2,300
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	\$32,419
Allowed at Books and Contactly	
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20	
1000 Health Svcs Nurse 0.20 Total Allocated/Budgeted Centrally 0.20	¢2E 2E2
. Stat / Moderated/ Budgeted Centrumy 0.20	\$25,253 \$25,253
	\$25,253 \$25,253
Total Allocations 16.95 \$2	

Cedar Park Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLME	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	6	-	7	1	Resource	0.6	-
1	37	3	-	7	-	Access K-5	-	-
2	47	9	-	9	2	Soc/Emotional	-	-
3	47	5	-	3	1	Focus	-	-
4	26	-	-	2	5	Distinct	-	-
5	13	1	-	2	1	Med Fragile	-	-
Total	222	24	-	30	9	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CK -- Cedar Park Elem Allocations Above Weighted Staffing Standards

Org Code CK

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

HiPov1 -		Intnl				Allocations Distributed		
Fund	Fund Center		Budget Item		FTE	\$ Allocation		
Staffing Alloc						+		
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		
		0.102.127.07.10	Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	1.60	\$229,234		
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$0		
	Abovewode	CIVEXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0		
	-			(FTE) Allocation	25.10	\$3,202,128		
			rotal Starring	(FIE) Allocation	23.10	\$3,202,126		
Non-Staff All	<u>ocations</u>							
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		
	y	0.1.052.0.0	Bilingual Textual Materials	5641		\$1,110		
	Per Pupil	CNAxxxxxx	Per Student Discretionary Alloc			\$16,644		
	EquityDollars	CNFxxxxxxx	Per Student-in-poverty based			\$61,292		
	Other Alloc.	CNA0123010	Head Start Administration	Allocation		\$6,000		
	Other Anoc.	CNA0123010	Preschool Administration			\$0,000		
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500		
	AboveModel	CNExxxx010		8888		\$2,300		
	Abovelviodei	CINEXXXXUIU	Above Model Discretionary Total Non-	Staff Allocations		\$107,829		
			Total Holl			ψ101/0±3		
Title I & Lear	ning Assistance F	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 Developme	ent		\$14,148		
		CNR5127AZ0	Title I - Parent			\$2,505		
				otal Title I & LAP	0.50	\$323,348		
	udgeted Centrall	Y	Nivera		0.30	¢27.000		
1000	Health Svcs		Nurse Total Allocated/Bu	daeted Centrally	0.30 0.30	\$37,880 \$37,880		
			i otal Allocated/Bu	ugeted Celltrally	0.50	357,00 0		
			Total Allocation	ons	25.90	\$3,671,185		

Concord Elem

Org Code CN

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLME	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					-
1000	Library	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.		\$0
	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
		DATCE 27040	Sped Preschool Asst/ISE	39106860	0.40	\$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	g (FTE) Allocation	32.90	\$3,939,926
Non-Staff All	locations					
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
		2, 102 12 13 110	IEP Writing Stipend	20220640		\$12,469
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$0
		27.02.12.37.10	IEP Writing Stipend	20220640		\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$299
	3		Bilingual Textual Materials	5641		\$230
	Per Pupil	BAAxxxxxx	Per Student Discretionary Alloc			\$21,396
	EquityDollars	BAFxxxxxxx	Per Student-in-poverty based			\$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
				-Staff Allocations		\$66,458
				_		
	ning Assistance I					****
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 Developm	ent		\$0
		BAR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.25	\$32,419
Allocated - P	udgeted Centrall	v				
<u>Allocated - Б</u>	Health Svcs	<u>λ</u>	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			•	- · -		
			Total Allocation	ons	33.45	\$4,076,683

Revised March 2021 2021-22 Schools' Allocations

Daniel Bagley Elem

Org Code

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC [*]	TED ENROLLME	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

	Model or Above Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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HiPov1

- Intnl Tier 2

2021-22 Budget Allocation Allocations Distributed

піготі	-	mun	Her Z		Allocati	ons distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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		\$C
			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	XXXXXXXX		\$0
				g (FTE) Allocation	27.80	\$3,444,846
lon-Staff Al						
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	DPAxxxxxxx	Per Student Discretionary Allo	cation		\$16,741
	EquityDollars	DPFxxxxxxx	Per Student-in-poverty based	Allocation		\$51,842
	Other Alloc.	DPA0123010	Head Start Administration			\$0
		DPA0123010	Preschool Administration			\$0
		DPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DPExxxx010	Above Model Discretionary	8888		\$0
			Total Non	-Staff Allocations		\$96,226
	ning Assistance F	-	LAD Lucatur estima		0.50	¢ (4 0 2 7
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 Developn	nent		\$11,284
		DPR5127AZ0	Title I - Parent	F-4-1 T'41- 1 0: 1 AD	0.50	\$2,731
				Total Title I & LAP	0.50	\$284,859
Mocated - B	udgeted Centrall	Y				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	udgeted Centrally	0.30	\$37,880
			Total Allocati	ions	28.60	\$3,863,811

Dearborn Park Elem 2021-22 Enrollment Projections

Allocations Distributed

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

DP -- Dearborn Park Elem Allocations Above Weighted Staffing Standards

Org Code DP

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation Allocations Distributed

Allocation

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	12.60	\$1,655,289
Non-Staff All 1000		DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	Teaching	DRA0127010	• • •			
			Elementary Stipend	20220599		\$2,000
	Consider	DDC212C2D0	Copier	0510		\$3,475
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$220
		DRS21273R0	Special Ed Supplies	5610		\$60
			IEP Writing Stipend	20220640		\$1,247
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$26
			Bilingual Textual Materials	5641		\$20
	Per Pupil	DRAxxxxxxx	Per Student Discretionary Alloc			\$10,907
	EquityDollars	DRFxxxxxxx	Per Student-in-poverty based	Allocation		\$1,937
	Other Alloc.	DRA0123010	Head Start Administration			\$0
		DRA0123010	Preschool Administration			\$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DRExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-	Staff Allocations		\$27,191
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	DRR55274B0	LAP - Instruction		0.20	\$25,935
		DRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0
		DRR5131AJ0	Title I - Professional Developm	ent		\$0
		DRR5127AZ0	Title I - Parent			\$0
		211131217120		otal Title I & LAP	0.20	\$25,935
				_		
	udgeted Centrall	¥				
1000	Health Svcs		Nurse Tatal Alla anta d'Da	d=-4-dC- + !! =	0.20	\$25,253
			Total Allocated/Bu	ageted Centrally	0.20	\$25,253

Tier 4

Decatur Elem

Org Code

DR

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLM	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	30.50	\$3,669,812
Non-Staff Al	locations					
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reacting	D0A0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$6,855
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$570
	Special Lu	DUS21273R0	Special Ed Supplies	5610		\$80
		D032127310	IEP Writing Stipend	20220640		\$1,870
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$1,870
	Speu Prescii	D0321273A0	IEP Writing Stipend	20220640		\$3, 4 30 \$9,352
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,651
	biiiiguai	D010327010	Bilingual Textual Materials	5641		\$3,370
	Per Pupil	DUAxxxxxxx	Per Student Discretionary Alloc			\$12,860
	EquityDollars	DUFxxxxxxx	Per Student-in-poverty based			\$49,833
	Other Alloc.	DUA0123010	Head Start Administration	Allocation		\$12,000
	Other Anoc.	DUA0123010	Preschool Administration			\$34,815
		DUE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DUExxxx010	Above Model Discretionary	8888		\$0
	7150701110401	<i>DOEXNO</i> 10	,	Staff Allocations		\$146,005
Title I & Lear	rning Assistance F	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 Developm	ent		\$17,710
		DUR5127AZ0	Title I - Parent			\$3,906
			To	otal Title I & LAP	0.75	\$358,471
Allocated - B	Budgeted Centrall Health Svcs	¥	Nurco		0.20	¢25.252
1000	nealth SVCS		Nurse Total Allocated/Bu	daeted Centrally	0.20	\$25,253 \$25,253
			i otal Allocated/Du	ageted centrally		\$23,233
			Total Allocation	ons	31.45	\$4,199,541

Revised March 2021 2021-22 Schools' Allocations

Dunlap Elem

Org Code

DU

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

2021-22 Budget Allocation
Allocations Distributed HiPov1 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		F144040==	and the second	0.4404740	£ = =	
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
	<u> </u>	EN 4 A O 1 O 4 O 1 O	Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	EMA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$1,750,599
			Teacher-Elementary 4-5	23101190	3.50	\$453,859
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
	C	EN 4021272D0	House Administrator	24001700	2.60	\$0
	Special Ed	EMS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
	<u> </u>	EN 4634373 A 0	Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0
	D'II'	EN 4TCF27010	Sped Preschool Asst/ISE	39106860	2.20	\$0
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.20	\$315,196
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	27.00	\$0
			i otai Starring	(FTE) Allocation	37.80	\$4,566,647
lon-Staff Al	locations					
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	EMAxxxxxxx	Per Student Discretionary Alloc			\$17,426
	EquityDollars	EMFxxxxxxx	Per Student-in-poverty based			\$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
				Staff Allocations		\$129,495
				_		
itle I & Lear	rning Assistance I	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 Developm	ent		\$23,730
		EMR5127AZ0	Title I - Parent			\$4,015
			To	otal Title I & LAP	0.75	\$445,327
	Budgeted Centrall	У	Nurco		0.20	¢27 000
1000	Health Svcs		Nurse Total Allocated / Ru	dantad Canturally	0.30	\$37,880
			Total Allocated/Bu	ugeted Centrally	0.30	\$37,880
			Total Allocation	ons	38.85	\$5,179,349

Emerson Elem

Org Code

2021-22 Enrollment Projections

Allocations Distributed

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

|--|

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			•
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
	6 151	EDC24272D0	House Administrator	24001700	2.00	\$0
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
	Consid Donnards	EDC2127240	Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	23301240	2.00	\$255,420
	Dilimental	FPT6527010	Sped Preschool Asst/ISE	39106860 2330117x	4.00	\$291,128
	Bilingual AboveModel	FPExxxx010	Teacher-Bilingual Above Model Teaching Staff	2330117x 23xxxxxx	0.60	\$85,963
	Abovewodei	FPEXXXXUIU	Above Model Other Staff			\$0 \$0
	-			(FTE) Allocation	39.60	\$4,836,927
			rotai Starring	(FIE) Allocation	39.00	\$ 4 ,630,92 <i>1</i>
Non-Staff Al	locations					
1000	Teaching	FPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	11710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,035
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610		\$770
	openaa	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 Alloc	ation		\$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		\$0
			Total Non-	Staff Allocations		\$119,401
<u> </u>	rning Assistance F					
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 Developme	ent		\$0
		FPR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.25	\$32,419
	Budgeted Centrall	У	NI		0.40	#5050
1000	Health Svcs		Nurse Tatal Alla anta d'Osc	d	0.40	\$50,506
			Total Allocated/Bu	ugeted Centrally	0.40	\$50,506
			Total Allocation	ne	40.25	\$5,039,253
			Total Allocatio	/iii3	40.23	#J,U35,233 -

Fairmount Park Elem 2021-22 Enrollment Projections

Allocations Distributed

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

FP -- Fairmount Park Elem Allocations Above Weighted Staffing Standards

Org Code

FP

Above Model and Post Recommended Adj

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					-
1000	Library	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	33.10	\$4,197,562
Non-Staff Al	locations					
1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reacting	COAUTZTUTU	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$13,858
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610		\$13,636
	Special Eu	COS21273R0	Special Ed Supplies	5610		\$350
		CO32127310	IEP Writing Stipend	20220640		\$6,235
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$0,233
	Speu Fresch	CO321213A0	IEP Writing Stipend	20220640		\$0
	Bilingual	COT6527010	Translation & Interpretation	3062		\$442
	Dilligual	CO10327010	Bilingual Textual Materials	5641		\$340
	Per Pupil	COAxxxxxx	Per Student Discretionary Alloc			\$24,845
	EquityDollars	COFxxxxxxx	Per Student-in-poverty based			\$7,785
	Other Alloc.	COA0123010	Head Start Administration	Allocation		\$1,765
	Other Anoc.	COA0123010	Preschool Administration			\$0
		COE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	COExxxx010	Above Model Discretionary	8888		\$0
	Abovemoder	COLXXXXOTO		Staff Allocations		\$63,664
						400/000
Title I & Lear	rning Assistance I	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 Developm	ent		\$0
		COR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
				_		
	Sudgeted Centrall	<u>y</u>				
1000	Health Svcs		Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocation	ons	33.70	\$4,337,667
						Ţ.,,551,661

Frantz Coe Elem

Org Code

CO

2021-22 Enrollment Projections

Allocations Distributed

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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GDA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	4.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	<u> </u>	CD 4 0 1 2 4 0 1 0	Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	GDA0124010 GDA0127010	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 Elem Teacher PCP	23101190	4.00	\$518,696 \$334.105
			Certificated Core	23403483	2.50	\$324,185
				23101190		\$0
	Consist Ed	CDC21272D0	House Administrator	24001700	2.00	\$0
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
	Control Donor and	CDC2127240	Special Ed Asst/ISE	39106860	3.00	\$218,346
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0
	D:!!I	CDTCF27010	Sped Preschool Asst/ISE	39106860	0.40	\$0 #E7 200
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	27.00	\$0
			l otal Staffin	g (FTE) Allocation	27.90	\$3,433,701
Non-Staff All	locations					
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
	- p	GDS21273R0	Special Ed Supplies	5610		\$2,180
		00321273110	IEP Writing Stipend	20220640		\$9,352
	Sped Presch	GDS21273A0	Special Ed Supplies	5610		\$0
	Spea : resem	00321273710	IEP Writing Stipend	20220640		\$0
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$234
	g	02.032.0.0	Bilingual Textual Materials	5641		\$180
	Per Pupil	GDAxxxxxxx	Per Student Discretionary Allo			\$19,102
	EquityDollars	GDFxxxxxxx	Per Student-in-poverty based			\$15,869
	Other Alloc.	GDA0123010	Head Start Administration	7.110-04.1011		\$0
		GDA0123010	Preschool Administration			\$0
		GDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GDExxxx010	Above Model Discretionary	8888		\$0
	7.0000	022,000,010		-Staff Allocations		\$64,694
				_		
	ning Assistance F	-				
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 Developn	nent		\$0
		GDR5127AZ0	Title I - Parent			\$0
			T	Total Title I & LAP	0.25	\$32,419
Allocated B	udgeted Controll	v				
<u>Апосатеа - в</u> 1000	udgeted Centrall Health Svcs	Ā	Nurse		0.30	\$37,880
			Total Allocated/Bu	udgeted Centrally	0.30	\$37,880
						40 H 22 22 :
			Total Allocati	ions	28.45	\$3,568,694

Gatewood Elem

Org Code GD

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	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

Model or Above Date Budget Item Funding Source Reason Reason2 Sum of FTE
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Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					-
1000	Library	SCA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SCA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	SCA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,139,621
			Teacher-Elementary 4-5	23101190	7.50	\$972,555
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	4.60	\$587,466
			Special Ed Asst/ISE	39106860	8.00	\$582,256
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	45.50	\$5,484,321
Non-Staff Al	locations					
1000	Teaching	SCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reacting	3CA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$15,190
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610		\$650
	Special Eu	SCS21273R0	Special Ed Supplies	5610		\$2,460
		3C321273NU	IEP Writing Stipend	20220640		\$14,339
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$14,339
	Speu Prescii	3C321273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$208
	Billiguai	3010327010	Bilingual Textual Materials	5641		\$200 \$160
	Per Pupil	SCAxxxxxx	Per Student Discretionary Alloc			\$29,896
	EquityDollars	SCFxxxxxxx	Per Student-in-poverty based			\$13,596
	Other Alloc.	SCA0123010	Head Start Administration	Allocation		\$13,390
	Other Alloc.	SCA0123010 SCA0123010	Preschool Administration			\$0 \$0
		SCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SCE0123010	Above Model Discretionary	8888		
	Abovelviouei	SCEXXXXVIV		Staff Allocations		\$0 \$85,798
			Total Non-	Stall Allocations		\$65,796
Title I & Lea	rning Assistance I	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 Developm	ent		\$0
		SCR5127AZ0	Title I - Parent			\$0
	-			otal Title I & LAP	0.20	\$25,935
				_		
	Sudgeted Centrall	<u>y</u>				
1000	Health Svcs		Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocation	ons	46.10	\$5,646,560

Genesee Hill Elem

2021-22 Enrollment Projections

Allocations Distributed

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

SC -- Genesee Hill Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code SC

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

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
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	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	30.10	\$3,592,683
Non-Staff Al	<u>locations</u>					
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,715
	Special Ed	GHS21263R0	Special Ed Therapy Supplies	5610		\$530
		GHS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	GHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,430
			Bilingual Textual Materials	5641		\$1,100
	Per Pupil	GHAxxxxxxx	Per Student Discretionary Alloc			\$15,990
	EquityDollars	GHFxxxxxxx	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	GHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$97,761
Title I & Lear	rning Assistance I	-				
1A28	LAP	GHR55274B0	LAP - Instruction		0.50	\$64,837
		GHR55274N0	LAP - High Poverty LAP			\$104,127
1C01	Title I	GHR5127AY0	Title I - Instruction			\$88,020
		GHR5131AJ0	Title I - Professional Developme	ent		\$9,780
		GHR5127AZ0	Title I - Parent			\$1,905
			To	otal Title I & LAP	0.50	\$268,669
Allocated - B	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
					· · · · · · · · · · · · · · · · · · ·	<u></u>
			Total Allocation	ons	30.80	\$3,984,366

Graham Hill Elem

Org Code

GH

2021-22 Enrollment Projections

Allocations Distributed

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

GH -- Graham Hill Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	<u>cations</u>		•			-	
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.		\$0	
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762	
			Teacher-Elementary 4-5	23101190	4.00	\$518,696	
			Elem Teacher PCP	23403483	2.50	\$324,185	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	GLS21273R0	Teacher-Special Education	23301240	4.00	\$510,840	
			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	XXXXXXXX		\$0	
			Total Staffing	(FTE) Allocation	39.40	\$4,552,293	
	n-Staff Allocations						
Non-Staff All							
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 Alloc			\$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		\$0	
			Total Non-	Staff Allocations		\$107,720	
	ning Assistance I					***	
1A28	LAP	GLR55274B0	LAP - Instruction		0.20	\$25,935	
4.004		GLR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	GLR5127AY0	Title I - Instruction			\$0	
		GLR5131AJ0	Title I - Professional Developme	ent		\$0	
		GLR5127AZ0	Title I - Parent		0.00	\$0	
			To	otal Title I & LAP	0.20	\$25,935	
	udgeted Centrall	У				.	
1000	Health Svcs		Nurse		0.30	\$37,880	
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880	
			= . 1.00		22.25	44 702 002	
			Total Allocation	ons	39.90	\$4,723,828	

Green Lake Elem

Org Code

GL

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Model or Above Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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- Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	GWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,491,251
			Teacher-Elementary 4-5	23101190	3.50	\$453,859
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$0
		CIA/CO4072D0	House Administrator	24001700	1.00	\$0
	Special Ed	GWS21273R0	Teacher-Special Education	23301240	1.00	\$127,710
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00	\$255,420
			Sped Preschool Asst/ISE	39106860	4.00	\$291,128
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	28.70	\$3,423,452
Non-Staff Al						
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 Alloc			\$20,080
	EquityDollars	GWFxxxxxxx	Per Student-in-poverty based	Allocation		\$8,631
	Other Alloc.	GWA0123010	Head Start Administration			\$0
		GWA0123010	Preschool Administration			\$34,815
	-	GWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GWExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$91,251
Title I & Lear	ning Assistance I	-				
1A28	LAP	GWR55274B0	LAP - Instruction		0.20	\$25,935
		GWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0
		GWR5131AJ0	Title I - Professional Developm	ent		\$0
		GWR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
				_		
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				_		
			Total Allocation	ons	29.20	\$3,578,518

Greenwood Elem

Org Code

GW

2021-22 Enrollment Projections

Allocations Distributed

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

	Model or Above Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					-
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	HEA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	HEA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HES21273R0	Teacher-Special Education	23301240	3.00	\$383,130
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.60	\$372,505
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	36.10	\$4,523,495
Non-Staff All	locations					
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
	opecia: _u	HES21273R0	Special Ed Supplies	5610		\$2,160
		112321273110	IEP Writing Stipend	20220640		\$9,352
	Sped Presch	HES21273A0	Special Ed Supplies	5610		\$0
	opea i resen	112321273710	IEP Writing Stipend	20220640		\$0
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,053
	g		Bilingual Textual Materials	5641		\$2,910
	Per Pupil	HEAxxxxxx	Per Student Discretionary Alloc			\$23,895
	EquityDollars	HEFxxxxxxx	Per Student-in-poverty based			\$43,905
	Other Alloc.	HEA0123010	Head Start Administration	7 0		\$0
		HEA0123010	Preschool Administration			\$0
		HEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HEExxxx010	Above Model Discretionary	8888		\$0
				Staff Allocations		\$102,056
				_		
	ning Assistance I					±= · ·
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 Developm	ient		\$8,436
		HER5127AZ0	Title I - Parent			\$2,568
			T ₁	otal Title I & LAP	0.40	\$138,798
Allocated - R	udgeted Centrall	v				
1000	Health Svcs	Į.	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				-		

			Total Allocation	ons	36.80	\$4,802,229

Hawthorne Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLM	ENT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

2021-22 Budget Allocation

•				_
HiPov1	-	-	Tier 2	Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		<u> </u>			
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	HKA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	HKA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,426,414
			Teacher-Elementary 4-5	23101190	4.00	\$518,696
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HKS21273R0	Teacher-Special Education	23301240	3.00	\$383,130
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$92,817
			Total Staffing	(FTE) Allocation	30.70	\$3,776,239
Non-Staff Al			BI I I I T 60 I	202205.42		¢ 4 700
1000	Teaching	HKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	<u> </u>	111/62426200	Copier	0510		\$8,070
	Special Ed	HKS21263R0	Special Ed Therapy Supplies	5610		\$230
		HKS21273R0	Special Ed Supplies	5610		\$2,160
	Coad Decad	LIVC21272A0	IEP Writing Stipend	20220640 5610		\$9,352
	Sped Presch	HKS21273A0	Special Ed Supplies	20220640		\$0 \$0
	Dilingual	HKT6527010	IEP Writing Stipend	3062		\$0 \$1,014
	Bilingual	HK10327010	Translation & Interpretation Bilingual Textual Materials	5641		\$1,014
	Per Pupil	HKAxxxxxxx	Per Student Discretionary Alloc			\$16,332
	EquityDollars	HKFxxxxxxx	Per Student-in-poverty based			\$56,172
	Other Alloc.	HKA0123010	Head Start Administration	Allocation		\$30,172
	Other Alloc.	HKA0123010	Preschool Administration			\$0
		HKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HKExxxx010	Above Model Discretionary	8888		\$0
	/ woremode.	TITEXUUXUTU		Staff Allocations		\$103,409
						4.05 ,.05
Title I & Lear	rning Assistance F	Program (LAP)				
1A28	LAP	HKR55274B0	LAP - Instruction		0.50	\$64,837
		HKR55274N0	LAP - High Poverty LAP			\$102,952
1C01	Title I	HKR5127AY0	Title I - Instruction			\$112,617
		HKR5131AJ0	Title I - Professional Developm	ent		\$12,513
		HKR5127AZ0	Title I - Parent			\$2,383
			Te	otal Title I & LAP	0.50	\$295,302
				_		
Allocated - B	Sudgeted Centrall	<u>y</u>				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				_		
			Total Allocation	ons	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 Abo	ve 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

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					•
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
	C	LIVC21272B0	House Administrator	24001700	2.00	\$0 #405.200
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	3.80	\$485,298
	Coad Duasah	HYS21273A0	Special Ed Asst/ISE	39106860	8.00	\$582,256
	Sped Presch	HYS212/3AU	Teacher-Sped Preschool	23301240		\$0 ¢0
	Pilingual	HYT6527010	Sped Preschool Asst/ISE	39106860	0.80	\$0 \$114,617
	Bilingual AboveModel	HYExxxx010	Teacher-Bilingual Above Model Teaching Staff	2330117x 23xxxxxx	0.80	\$114,617
	Abovewodei	HIEXXXXVIU	Above Model Other Staff			\$0 \$0
				(FTE) Allocation	36.10	\$4,246,931
			rotai Stariniy	(ITL) Allocation	30.10	\$ 4 ,240,931
Non-Staff All	ocations					
1000	Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,746
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$490
		HYS21273R0	Special Ed Supplies	5610		\$3,160
			IEP Writing Stipend	20220640		\$11,846
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$559
			Bilingual Textual Materials	5641		\$430
	Per Pupil	HYAxxxxxxx	Per Student Discretionary Alloc			\$18,150
	EquityDollars	HYFxxxxxxx	Per Student-in-poverty based	Allocation		\$16,197
	Other Alloc.	HYA0123010	Head Start Administration			\$0
		HYA0123010	Preschool Administration	2062		\$0
	Al	HYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HYExxxx010	Above Model Discretionary	8888 Staff Allocations		\$0 \$71.077
			Total Non-	Stall Allocations		\$71,877
Title I & Lear	ning Assistance F	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 Developm	ent		\$0
		HYR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
Allocated - P	udgeted Centrall	v				
1000	Health Svcs	1	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				_		
			Total Alloretic	one	26.60	¢4 202 622
			Total Allocation	JIIS	36.60	\$4,382,623

John Hay Elem

Org Code

HY

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

HiPov1 Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 Al						
1000	Teaching	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,381
	Special Ed	MUS21263R0	Special Ed Therapy Supplies	5610		\$310
		MUS21273R0	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 Alloc	cation		\$21,757
	EquityDollars	MUFxxxxxxx	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 & Lear	rning Assistance F LAP	Program (LAP) MUR55274B0	LAP - Instruction		0.50	¢64027
IAZO	LAP				0.50	\$64,837
1601	Tial - I	MUR55274N0	LAP - High Poverty LAP			\$110,580
1C01	Title I	MUR5127AY0	Title I - Instruction			\$130,176
		MUR5131AJ0	Title I - Professional Developm	ent		\$14,464
		MUR5127AZ0	Title I - Parent	etal Title I 9: I AD	0.50	\$2,323
			10	otal Title I & LAP	0.50	\$322,380
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				_		
			Total Allocation	ons	34.10	\$4,603,051

John Muir Elem

2021-22 Enrollment Projections

ΛІ	locations	Dictri	houtod

	PROJEC	TED ENROLLME	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	30.80	\$3,677,653
Non-Staff Al	locations					
1000	Teaching	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	_		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,988
	Special Ed	ROS21263R0	Special Ed Therapy Supplies	5610		\$260
	-	ROS21273R0	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 Alloc			\$14,848
	EquityDollars	ROFxxxxxxx	Per Student-in-poverty based			\$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
	-			Staff Allocations		\$77,613
				_		
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	ROR55274B0	LAP - Instruction		0.40	\$51,870
		ROR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ROR5127AY0	Title I - Instruction			\$57,969
		ROR5131AJ0	Title I - Professional Developme	ent		\$6,441
		ROR5127AZ0	Title I - Parent			\$1,569
	-			otal Title I & LAP	0.40	\$117,849
Allocated - R	Sudgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.20	\$25,253
.000			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			. C.a. , mocated, but			
			Total Allocation	ons	31.40	\$3,898,368
			Total Allocatio	5	31.40	45,050,500

John Rogers Elem

Org Code

RO

2021-22 Enrollment Projections

Allocations Distributed

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

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

2021-22 Budget Allocation Allocations Distributed

	Option	Intnl	Tier 4		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations			<u> </u>		
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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.10	\$4,134,116
			_			
Non-Staff Al		. = =				*
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
	<u></u>		Bilingual Textual Materials	5641		\$790
	Per Pupil	LTAxxxxxxx	Per Student Discretionary Alloc	ation		\$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		\$0
			Total Non-	Staff Allocations		\$63,332
Title I & Lear	ning Assistance F	Program (I AD)				
1A28	LAP	LTR55274B0	LAP - Instruction		0.20	\$25,935
1720	EA!	LTR55274B0 LTR55274N0	LAP - High Poverty LAP		0.20	\$23,933 \$0
1C01	Title I	LTR53274N0 LTR5127AY0	Title I - Instruction			\$0
1001	Title I	LTR5127A10	Title I - Professional Developme	ont		
		LTR5131AJU LTR5127AZ0	Title I - Parent	ent		\$0 \$0
		LIKSIZ/AZU		otal Title I & LAP	0.20	\$25,935
	udgeted Centrall	<u>y</u>	N		2.15	4=0=0=
1000	Health Svcs		Nurse	1 . 15	0.40	\$50,506
			Total Allocated/Bu	ageted Centrally	0.40	\$50,506
			Total Allocation	ons	32.70	\$4,273,889

John Stanford Elem

Org Code

LT

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
К	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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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
	C	KIA 012 4010	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
		1/160407080	House Administrator	24001700	F 00	\$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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	45.30	\$5,360,338
N C4-44 A1	l4'					
Non-Staff Al		KIA 0127010	DI I I I T	20220542		¢ 4 700
1000	Teaching	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	<u> </u>	WC24262B0	Copier	0510		\$8,798
	Special Ed	KIS21263R0	Special Ed Therapy Supplies	5610		\$750
		KIS21273R0	Special Ed Supplies	5610		\$4,190
		1/152427242	IEP Writing Stipend	20220640		\$15,586
	Sped Presch	KIS21273A0	Special Ed Supplies	5610		\$0
		MECEOZOAO	IEP Writing Stipend	20220640		\$0
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,482
			Bilingual Textual Materials	5641		\$1,140
	Per Pupil	KIAxxxxxxx	Per Student Discretionary Alloc			\$24,976
	EquityDollars	KIFxxxxxxx	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
T:41- 1 0. 1		(I A D)				
	ning Assistance F		LAD I		0.40	¢ = 1 0 7 0
1A28	LAP	KIR55274B0	LAP - Instruction		0.40	\$51,870
4.004		KIR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	KIR5127AY0	Title I - Instruction			\$93,366
		KIR5131AJ0	Title I - Professional Developm	ent		\$10,374
		KIR5127AZ0	Title I - Parent		0.40	\$1,689
			To	otal Title I & LAP	0.40	\$157,299
Allacete ! =						
	udgeted Centrall	<u>y</u>	N		0.00	¢27.000
1000	Health Svcs		Nurse	J.,	0.30	\$37,880
			Total Allocated/Bu	ageted Centrally	0.30	\$37,880
			= . 1 . 11		(2.22	AF 673 363
			Total Allocation	ons	46.00	\$5,673,290

Kimball Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	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

Model or Above Date Budget Item Funding Source Reason Reason2

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

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			•
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	LAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$1,815,436
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
	-		Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
	•		Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	40.50	\$4,781,574
			. J.a. J.a.	(112) / 1110 cation	10.50	ψ 1/101/511
Non-Staff Al	locations					
1000	Teaching	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reacting	LAA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,661
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610		\$850
	Special Ed					
		LAS21273R0	Special Ed Supplies	5610		\$3,100 #11,222
		1.4.604.073.4.0	IEP Writing Stipend	20220640		\$11,222
	Sped Presch	LAS21273A0	Special Ed Supplies	5610		\$1,150
		1.4.7.650.704.0	IEP Writing Stipend	20220640		\$3,117
	Bilingual	LAT6527010	Translation & Interpretation	3062		\$247
			Bilingual Textual Materials	5641		\$190
	Per Pupil	LAAxxxxxxx	Per Student Discretionary Alloc			\$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		\$0
			Total Non-	Staff Allocations		\$116,119
	rning Assistance F					
1A28	LAP	LAR55274B0	LAP - Instruction		0.25	\$32,419
		LAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LAR5127AY0	Title I - Instruction			\$0
		LAR5131AJ0	Title I - Professional Developm	ent		\$0
		LAR5127AZ0	Title I - Parent			\$0
	_		To	otal Title I & LAP	0.25	\$32,419
				_		
Allocated - E	Sudgeted Centrall	¥				
1000	Health Svcs		Nurse		0.30	\$37,880
	-		Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				-		
			Total Allocation	ons	41.05	\$4,967,992
					-	-

Lafayette Elem

2021-22 Enrollment Projections

Allocations Distributed

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

LA -- Lafayette Elem Allocations Above Weighted Staffing Standards

Org Code LA

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>			_		
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 23101190	2.00	\$259,348
			Certificated Core		\$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 Al		LD 4 0 1 2 7 0 1 0	DILLI T. C.:	202205.42		¢ 4 700
1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	<u> </u>	100010000	Copier	0510		\$8,225
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610		\$350
		LRS21273R0	Special Ed Supplies	5610		\$3,080
	<u> </u>	1000107040	IEP Writing Stipend	20220640		\$11,222
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$0
	D:::	LDTCF27010	IEP Writing Stipend	20220640		\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062 5641		\$416
	Per Pupil	LRAxxxxxxx	Bilingual Textual Materials			\$320
	•		Per Student Discretionary Alloc			\$12,217 \$21,266
	EquityDollars Other Alloc.	LRFxxxxxxx	Per Student-in-poverty based Head Start Administration	Allocation		\$21,366
	Other Alloc.	LRA0123010 LRA0123010	Preschool Administration			\$0 \$0
		LRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LRExxxx010	Above Model Discretionary	8888		\$2,500
	Abovelviouei	LNEXXXXVIV		Staff Allocations		\$66,495
			Total Non-	Stall Allocations		\$00,495
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	LRR55274B0	LAP - Instruction		0.50	\$64,837
		LRR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	LRR5127AY0	Title I - Instruction			\$0
		LRR5131AJ0	Title I - Professional Developm	ent		\$0
		LRR5127AZ0	Title I - Parent			\$0
		21(131277)20		otal Title I & LAP	0.50	\$64,837
				- In the section		
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocation	ons	28.40	\$3,425,239

Laurelhurst Elem

Org Code

LR

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	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

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

2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	26.90	\$3,251,614
				_		
Non-Staff All	locations					
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
	- F		IEP Writing Stipend	20220640		\$0
	Bilingual	LWT6527010	Translation & Interpretation	3062		\$338
	Jiiiigaai	24410327010	Bilingual Textual Materials	5641		\$260
	Per Pupil	LWAxxxxxx	Per Student Discretionary Alloc			\$18,913
	EquityDollars	LWFxxxxxxx	Per Student-in-poverty based			\$6,182
	Other Alloc.	LWA0123010	Head Start Administration	Allocation		\$0,102
	Other Alloc.	LWA0123010	Preschool Administration			\$0
		LWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LWExxxx010	Above Model Discretionary	8888		\$2,300
	Abovewodei	LVVEXXXXUIU	,	Staff Allocations		\$50,678
			Total Non-	Stall Allocations		\$50,076
Title I & Lear	ning Assistance F	Program (I AD)				
1A28	LAP	LWR55274B0	LAP - Instruction		0.20	¢25.025
IAZO	LAF				0.20	\$25,935
1601	Tial a I	LWR55274N0	LAP - High Poverty LAP Title I - Instruction			\$0
1C01	Title I	LWR5127AY0		ant		\$0 \$0
		LWR5131AJ0	Title I - Professional Developm	ient		\$0
		LWR5127AZ0	Title I - Parent		0.20	\$0
			11	otal Title I & LAP	0.20	\$25,935
Alla 4: 1 =						
	udgeted Centrall	У	N		0.20	¢27.000
1000	Health Svcs		Nurse Tatal Alla anta d'Da	almata d Co. 1. II.	0.30	\$37,880
			Total Allocated/Bu	agetea Centrally	0.30	\$37,880
						40.000
			Total Allocation	ons	27.40	\$3,366,107

Tier 4

Lawton Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	вос	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

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

2021-22 Budget Allocation
Allocations Distributed HiPov1 Tier 3

			I			
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		1540400046	121 2 61	24404742	0.50	47.700
1000	Library Prins Office	LEA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	LEA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal Admin Secretary-Elementary	22201058 39406057	0.50 1.00	\$92,817 \$89,688
				39406057 39406332	1.00	
	Counseling	LEA0124010	Elementary School Assistant Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$69,630 \$124,644
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	12.00	
	reaching	LLA0127010	Teacher-Elementary 4-5	23101190	4.00	\$1,556,088 \$518,696
			Elem Teacher PCP	23403483	2.50	\$310,090
			Certificated Core	23101190	2.50	\$0
			House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	23301240	3.00	\$383,130
	opeciai za	ELGETETSING	Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240	4.00	\$0
	Spea Fresen	22321273710	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.80	\$114,617
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$0
	Abovemodei	ELEXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	31.30	\$3,848,605
				((1 _) /		45/515/555
Ion-Staff Al	<u>locations</u>					
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,319
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$330
		LES21273R0	Special Ed Supplies	5610		\$2,180
			IEP Writing Stipend	20220640		\$9,352
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LET6527010	Translation & Interpretation	3062		\$572
			Bilingual Textual Materials	5641		\$440
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Alloc	ation		\$14,941
	EquityDollars	LEFxxxxxxx	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
	ning Assistance I	-	148 1 4 2			#= 4 = -
1A28	LAP	LER55274B0	LAP - Instruction		0.40	\$51,870
4		LER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LER5127AY0	Title I - Instruction			\$86,130
		LER5131AJ0	Title I - Professional Developm	ent		\$9,570
		LER5127AZ0	Title I - Parent			\$2,319
			To	otal Title I & LAP	0.40	\$149,889
llocated D	udgeted Centrall	v				
1000	Health Svcs	X	Nurse		0.30	\$37,880
1000	. icaidi 3vc3		Total Allocated/Bu	daeted Centrally	0.30	\$37,880
			i otal Allocateu/ Du	ageted Centrally		Ψ51,000
			Total Allocation	ons	32.00	\$4,131,536

Leschi Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLM	ENT FOR WSS N	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	вос	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	Budget Item Funding Source		Reason2	Sum of FTE	

2021-22 Budget Allocation
Allocations Distributed HiPov1 Tier 2

F	From d Court		Dudant Itam		FTF	¢ Allocation
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		11 40122010	Librarian Florenten	24101710	0.50	¢74.700
1000	Library Prins Office	LLA0122010 LLA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50 1.00	\$74,789
	Prins Office	LLA0123010	Assistant Principal	22201058	0.50	\$209,193 \$92,817
			Admin Secretary-Elementary	39406057	1.00	\$92,617
			Elementary School Assistant	39406337	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
	reactiffig	LLA0127010	Teacher-Elementary 4-5	23101190	3.00	\$1,290,740
			Elem Teacher PCP	23403483	2.50	\$309,022
			Certificated Core	23101190	2.50	\$0
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	5.40	\$689,634
	Special La	ELSE TE TSTO	Special Ed Asst/ISE	39106860	9.00	\$655,038
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	3.00	\$383,130
	opea i resen	22321273710	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	1.00	\$0
	Abovemoder	ELEXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	43.90	\$4,881,336
			i otai otai iii g	(112)711100011011	15.50	ψ 1,00 1,550
Non-Staff Al	locations					
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	3		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,089
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610		\$1,500
		LLS21273R0	Special Ed Supplies	5610		\$4,250
			IEP Writing Stipend	20220640		\$16,833
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$3,450
			IEP Writing Stipend	20220640		\$9,352
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$871
	3		Bilingual Textual Materials	5641		\$670
	Per Pupil	LLAxxxxxxx	Per Student Discretionary Alloc	cation		\$13,919
	EquityDollars	LLFxxxxxxx	Per Student-in-poverty based			\$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
				Staff Allocations		\$154,117
Title I & Lear	rning Assistance F	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 Developm	ent		\$12,408
		LLR5127AZ0	Title I - Parent			\$2,229
	-		To	otal Title I & LAP	0.50	\$279,814
Allocated - B	Sudgeted Centrall	Y				
1000	Health Svcs		Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			,	-		
			Total Allocation	ons	44.60	\$5,340,520

Lowell Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTI	D ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	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

Org Code LL

Above Model and Post Recommended Adj

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		-			-
1000	Library	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
	<u> </u>	11162427280	House Administrator	24001700	2.00	\$0
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	3.80	\$485,298
	<u> </u>	11162127240	Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240		\$0
	D::::	LUTCE27010	Sped Preschool Asst/ISE	39106860	0.40	\$0 #E7 200
	Bilingual AboveModel	LHT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	Aboveiviogei	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	41.70	\$0 \$E 0E0 033
			rotai Starring	(FTE) Allocation	41.70	\$5,050,023
Non-Staff Al	<u>locations</u>					
1000	Teaching	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,865
	Special Ed	LHS21263R0	Special Ed Therapy Supplies	5610		\$760
		LHS21273R0	Special Ed Supplies	5610		\$3,160
			IEP Writing Stipend	20220640		\$11,846
	Sped Presch	LHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$273
			Bilingual Textual Materials	5641		\$210
	Per Pupil	LHAxxxxxxx	Per Student Discretionary Allo	cation		\$28,161
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,807
	Other Alloc.	LHA0123010	Head Start Administration			\$0
		LHA0123010	Preschool Administration			\$0
		LHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$74,381
Title I & Les	unina Assistansa I	Dungung (LAD)				
11tle 1 & Leal	rning Assistance I LAP	LHR55274B0	LAP - Instruction		0.20	\$25,935
1740	L AI	LHR55274N0	LAP - High Poverty LAP		0.20	\$23,933
1C01	Title I	LHR5127AY0	Title I - Instruction			\$0
1001	ride i	LHR5131AJ0	Title I - Professional Developm	ient		\$0
		LHR5127AZ0	Title I - Parent	iene		\$0
		LINSTETALO		otal Title I & LAP	0.20	\$25,935
			•			,,
Allocated - B	Sudgeted Centrall	У				
1000	Health Svcs		Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocation	ons	42.30	\$5,200,845

Revised March 2021 2021-22 Schools' Allocations

Loyal Heights Elem

Org Code

LH

2021-22 Enrollment Projections

Allocations Distributed

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

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

2021-22 Budget Allocation

				=======================================
HiPov1	-	-	Tier 4	Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
			Budget item		FIE	\$ Allocation
Staffing Allo 1000		NACA 0122010	Librarian Flamontan	24101710	0.50	¢74.700
1000	Library Prins Office	MOA0122010 MOA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50 1.00	\$74,789 \$209,193
	Philis Office	WOA0123010	Assistant Principal	22201058	1.00	\$209,193
			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
	reaching	WOA0127010	Teacher-Elementary 4-5	23101190	3.00	\$1,107,000
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190	1.50	\$154,511
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	0.60	\$76,626
	opecia. La	1410321273110	Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
	opea i resen	1410321273710	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	0.00	\$0
	Abovemoder	WIGEXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	22.20	\$2,730,051
			i otai otai iii	(112)711100001011	22.20	42,130,031
Non-Staff Al	locations					
1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,494
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$300
		MOS21273R0	Special Ed Supplies	5610		\$90
			IEP Writing Stipend	20220640		\$1,871
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$377
	j		Bilingual Textual Materials	5641		\$290
	Per Pupil	MOAxxxxxxx	Per Student Discretionary Alloc			\$12,464
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based			\$34,325
	Other Alloc.	MOA0123010	Head Start Administration			\$0
		MOA0123010	Preschool Administration			\$34,815
		MOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MOExxxx010	Above Model Discretionary	8888		\$0
	-			Staff Allocations		\$105,592
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	MOR55274B0	LAP - Instruction		0.40	\$51,870
		MOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MOR5127AY0	Title I - Instruction			\$63,706
		MOR5131AJ0	Title I - Professional Developm	ent		\$7,079
		MOR5127AZ0	Title I - Parent			\$1,105
				otal Title I & LAP	0.40	\$123,760
			•			
Allocated - B	Sudgeted Centrall	V				
1000	Health Svcs	_	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
				J		
			Total Allocation	ons	22.80	\$2,984,656
						, , , , , , , , ,

Madrona K-5 2021-22 Enrollment Projections

Allocations Distributed

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

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

Org Code

МО

Above Model and Post Recommended Adj

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		·			
1000	Library	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	MNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	28.70	\$3,369,672
Non-Staff Al	<u>locations</u>					
1000	Teaching	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$4,608
	Special Ed	MNS21263R0	Special Ed Therapy Supplies	5610		\$280
		MNS21273R0	Special Ed Supplies	5610		\$1,110
			IEP Writing Stipend	20220640		\$5,611
	Sped Presch	MNS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$260
			Bilingual Textual Materials	5641		\$200
	Per Pupil	MNAxxxxxx	Per Student Discretionary Alloc	ation		\$19,794
	EquityDollars	MNFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,283
	Other Alloc.	MNA0123010	Head Start Administration			\$0
		MNA0123010	Preschool Administration			\$34,815
		MNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MNExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$89,527
Title I & Lear	rning Assistance I	Program (LAP)				
1A28	LAP	MNR55274B0	LAP - Instruction		0.20	\$25,935
		MNR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MNR5127AY0	Title I - Instruction			\$0
		MNR5131AJ0	Title I - Professional Developm	ent		\$0
		MNR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
					<u></u>	
Allocated - B	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			Total Allocation	ons	29.20	\$3,523,014

Magnolia Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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					
Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	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 Al		14510407040	BULLET COLL	202225.42		¢ 4 700
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,624
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$590
		MES21273R0	Special Ed Supplies	5610		\$3,190
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,327
			Bilingual Textual Materials	5641		\$1,790
	Per Pupil	MEAxxxxxx	Per Student Discretionary Alloc			\$24,544
	EquityDollars	MEFxxxxxxx	Per Student-in-poverty based	Allocation		\$75,210
	Other Alloc.	MEA0123010	Head Start Administration			\$0
		MEA0123010	Preschool Administration			\$0
		MEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MEExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$142,043
T:41- 1 0. 1) (I A D)				
11tle 1 & Lea	rning Assistance F LAP	MER55274B0	LAP - Instruction		0.40	\$51,870
IAZO	LAP				0.40	
1601	Tial - I	MER55274N0	LAP - High Poverty LAP			\$177,295
1C01	Title I	MER5127AY0	Title I - Instruction			\$139,765
		MER5131AJ0	Title I - Professional Developm	ent		\$15,530
		MER5127AZ0	Title I - Parent	-4-1 T:41- 1 9: 1 AD	0.40	\$3,675
			10	otal Title I & LAP	0.40	\$388,135
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	_	Nurse		0.40	\$50,506
	<u></u>		Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
				-		
			Total Allocation	ons	46.90	\$6,168,872

Maple Elem

2021-22 Enrollment Projections

Allocations Distributed

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

ME -- Maple Elem Allocations Above Weighted Staffing Standards

Org Code ME

Above Model and Post Recommended Adj

Model or Above Date Budget Item Funding Source Reason Reason2 Sum of FTE
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HiPov1 - Tier 1

Allocations Distributed

Prins Office BNA0123010 Principal - Elem 22101754 1.00 \$3	674,789 209,193 \$0 889,688 634,815 662,322 296,740 889,022 259,348 \$0 \$0 606,504 663,910 27,710 445,564 171,925
Prins Office BNA0123010 Principal - Elem 22101754 1.00 \$3	209,193 \$0 689,688 634,815 662,322 296,740 889,022 259,348 \$0 \$0 806,504 863,910 27,710 45,564 71,925
Assistant Principal 22201058 Admin Secretary-Elementary 39406057 1.00	\$0 \$89,688 \$34,815 \$62,322 \$296,740 \$89,022 \$259,348 \$0 \$0 \$66,504 \$63,910 \$27,710 \$45,564 \$71,925
Admin Secretary-Elementary 39406057	889,688 634,815 662,322 296,740 889,022 259,348 \$0 \$0 606,504 663,910 427,710 445,564 71,925
Elementary School Assistant 39406332 0.50 1	34,815 362,322 296,740 889,022 259,348 \$0 \$0 806,504 863,910 127,710 145,564 71,925
Counseling BNA0124010 Elem Couns/SocWrkr/HdTchr 24201418, etc. 0.50 1	296,740 889,022 259,348 \$0 \$06,504 863,910 27,710 145,564 71,925
Teaching	296,740 889,022 259,348 \$0 \$0 806,504 863,910 27,710 45,564 171,925
Teacher-Elementary 4-5 23101190 3.00 \$3	889,022 259,348 \$0 \$0 806,504 863,910 27,710 45,564 171,925
Elem Teacher PCP 23403483 2.00 \$3	259,348 \$0 \$0 806,504 863,910 127,710 145,564 171,925
Certificated Core	\$0 \$0 806,504 863,910 127,710 145,564 171,925
House Administrator	\$0 806,504 863,910 27,710 45,564 171,925
Special Ed	806,504 863,910 127,710 145,564 171,925
Special Ed Asst/ISE 39106860 5.00 \$3	363,910 27,710 45,564 71,925
Sped Presch BNS21273A0 Teacher-Sped Preschool 23301240 1.00 \$\frac{1}{2}\$ \$\frac	27,710 45,564 71,925
Sped Preschool Asst/ISE 39106860 2.00 \$	45,564 171,925
Bilingual BNT6527010 Teacher-Bilingual 2330117x 1.20 \$ AboveModel BNExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx	71,925
AboveModel BNExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx Total Staffing (FTE) Allocation 30.10 \$3,5 Non-Staff Allocations 1000 Teaching BNA0127010 Bldg Ldrshp Team Stipend 20220543 Elementary Stipend 20220599 Copier 0510 Special Ed BNS21263R0 Special Ed Therapy Supplies 5610 BNS21273R0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5641	
Above Model Other Staff xxxxxxxx Total Staffing (FTE) Allocation 30.10 \$3,5 Non-Staff Allocations 1000 Teaching BNA0127010 Bldg Ldrshp Team Stipend 20220543 Elementary Stipend 20220599 Copier 0510 Special Ed BNS21263R0 Special Ed Therapy Supplies 5610 BNS21273R0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Sped Presch BNS21273A0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5641	\$0
Non-Staff Allocations	
Non-Staff Allocations	\$0
1000 Teaching BNA0127010 Bldg Ldrshp Team Stipend Elementary Stipend 20220599 20220599 Special Ed BNS21263R0 Special Ed Therapy Supplies 5610 BNS21273R0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Sped Presch BNS21273A0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 8 Interpretation 3062 Bilingual Textual Materials 5641	31,530
1000 Teaching BNA0127010 Bldg Ldrshp Team Stipend Elementary Stipend 20220599 20220599 Special Ed BNS21263R0 Special Ed Therapy Supplies 5610 BNS21273R0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Sped Presch BNS21273A0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 8 Interpretation 3062 Bilingual Textual Materials 5641	
Elementary Stipend 20220599 Copier 0510	¢ 4 700
Special Ed BNS21263R0 Special Ed Therapy Supplies 5610 BNS21273R0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Sped Presch BNS21273A0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5641	\$4,799
Special EdBNS21263R0Special Ed Therapy Supplies5610BNS21273R0Special Ed Supplies5610IEP Writing Stipend20220640Sped PreschBNS21273A0Special Ed Supplies5610IEP Writing Stipend20220640BilingualBNT6527010Translation & Interpretation3062Bilingual Textual Materials5641	\$2,000
BNS21273R0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Sped Presch BNS21273A0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5641	\$7,665
IEP Writing Stipend 20220640 Sped Presch BNS21273A0 Special Ed Supplies 5610 IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5641	\$820
Sped PreschBNS21273A0Special Ed Supplies IEP Writing Stipend5610 20220640BilingualBNT6527010Translation & Interpretation Bilingual Textual Materials3062 5641	\$2,060
IEP Writing Stipend 20220640 Bilingual BNT6527010 Translation & Interpretation 3062 Bilingual Textual Materials 5641	\$7,482
BilingualBNT6527010Translation & Interpretation3062Bilingual Textual Materials5641	\$1,150
Bilingual Textual Materials 5641	\$3,117
	\$1,053
Per Pupil BNAxxxxxxx Per Student Discretionary Allocation	\$810
	13,505
	555,228
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 \$1	43,004
Title I () I coming Accidence Ducanes (IAD)	
Title I & Learning Assistance Program (LAP) 1A28 LAP BNR55274B0 LAP - Instruction 0.75	97,256
	589,274
	173,250
'	19,250
BNR5127AZ0 Title I - Parent Total Title I & LAP 0.75 \$3	\$3,858 82,888
Total Title Loc LAF 0.75 \$3	52,000
Allocated - Budgeted Centrally	
	25,253
	25,253 25,253
Total Allocations 31.05 \$4,0	25,253

M.L. King Jr Elem

Org Code

BN

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

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

2021-22 Budget Allocation

McDonald				2021	21-22 Budget Allocation Allocations Distributed		
	Option	Intnl	Tier 4		Allocati	ons Distributed	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations			•			
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$74,789	
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$209,193	
			Assistant Principal	22201058	1.00	\$185,634	
			Admin Secretary-Elementary	39406057	1.00	\$89,688	
			Elementary School Assistant	39406332	1.00	\$69,630	
	Counseling	MDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,204,458	
			Teacher-Elementary 4-5	23101190	5.00	\$648,370	
			Elem Teacher PCP	23403483	3.00	\$389,022	
			Certificated Core	23101190	0.50	\$62,322	
			House Administrator	24001700		\$0	
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	0.80	\$102,168	
	•		Special Ed Asst/ISE	39106860	1.00	\$72,782	
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0	
	•		Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$171,925	
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
				(FTE) Allocation	33.00	\$4,279,981	
			rotal Starling	(112) Allocation	33.00	ψ -1 ,215,501	
Non-Staff All	locations						
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
1000	. cueg	1112710127010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,980	
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$160	
	Special Ed	MDS21203R0	Special Ed Supplies	5610		\$100	
		WID321273NU	IEP Writing Stipend	20220640		\$2,494	
	Sped Presch	MDS21273A0		5610		\$2,494	
	Speu Presch	NID321273AU	Special Ed Supplies	20220640		\$0 \$0	
	Bilingual	MDT6527010	IEP Writing Stipend Translation & Interpretation	3062		\$1,066	
	Billiguai	MD16327010		5641			
	Day Dunil	MDAssassas	Bilingual Textual Materials			\$820	
	Per Pupil	MDAxxxxxxx MDFxxxxxxx	Per Student Discretionary Alloc			\$31,723	
	EquityDollars		Per Student-in-poverty based Head Start Administration	Allocation		\$2,704	
	Other Alloc.	MDA0123010				\$0	
		MDA0123010	Preschool Administration	2062		\$0	
	AL DA L.	MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MDExxxx010	Above Model Discretionary	8888		\$0 \$FF 266	
			Total Non-Staff Allocations			\$55,366	
Tida I O I aan)					
	ning Assistance F		LAD Instruction		0.20	¢25.025	
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 Developm	ent		\$0	
		MDR5127AZ0	Title I - Parent			\$0	
			To	otal Title I & LAP	0.20	\$25,935	
	udgeted Centrall	Y					
1000	Health Svcs		Nurse		0.40	\$50,506	
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506	
			Total Allocation	ons	33.60	\$4,411,788	

McDonald Elem

Org Code

MD

2021-22 Enrollment Projections

Allocations Distributed

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

	Model or Above Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			•
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 ¢0
	Consider Fal	MGS21273R0	House Administrator	24001700	0.80	\$0 \$102.169
	Special Ed	NIG521273RU	Teacher-Special Education	23301240 39106860	1.00	\$102,168 \$72,782
	Sped Presch	MGS21273A0	Special Ed Asst/ISE Teacher-Sped Preschool	23301240	1.00	\$72,782
	Speu Presch	NIG321273AU	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$37,308
	Abovelviouei	MIGEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	17.70	\$2,261,668
				, (,		+-
Non-Staff Al						
1000	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,549
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610		\$250
		MGS21273R0	Special Ed Supplies	5610		\$110
			IEP Writing Stipend	20220640		\$2,494
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0
	D:1: 1	NACTCE 27010	IEP Writing Stipend	20220640		\$0
	Bilingual	MGT6527010	Translation & Interpretation	3062 5641		\$234
	Per Pupil	MGAxxxxxx	Bilingual Textual Materials Per Student Discretionary Alloc			\$180 \$12,873
	EquityDollars	MGFxxxxxxx	Per Student-in-poverty based			\$12,073
	Other Alloc.	MGA0123010	Head Start Administration	Allocation		\$ 4 ,510
	Other Alloc.	MGA0123010	Preschool Administration			\$0
		MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MGExxxx010	Above Model Discretionary	8888		\$0
	7130701110401	TTGEXXXX TO		Staff Allocations		\$35,307
				_		
	ning Assistance F		LAD Instruction		0.20	¢ 2E 0 2E
1A28	LAP	MGR55274B0	LAP - Instruction LAP - High Poverty LAP		0.20	\$25,935
1C01	Title I	MGR55274N0	Title I - Instruction			\$0 \$0
1001	Title I	MGR5127AY0	Title I - Professional Developm	ont		
		MGR5131AJ0 MGR5127AZ0	Title I - Parent	ient		\$0 \$0
		IVIGRS 127AZU		otal Title I & LAP	0.20	\$25,935
			•			420,000
	udgeted Centrall	¥				
1000	Health Svcs		Nurse T-4-1 All4-1/D-		0.20	\$25,253
			Total Allocated/Bu	ageted Centrally	0.20	\$25,253
			Total Allocation	ons	18.10	\$2,348,163

McGilvra Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code MG

Above Model and Post Recommended Adj

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	19.10	\$2,325,530
Non-Staff Al		NATA 0127010	Dida I dusha Tagas Ctionand	20220542		¢4.700
1000	Teaching	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	<u> </u>	NATC24262D0	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	MTAxxxxxx	Per Student Discretionary Alloc			\$13,036
	EquityDollars	MTFxxxxxx	Per Student-in-poverty based		\$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-		\$37,459	
Title I & Lear	rning Assistance F	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 Developm	ent		\$0
		MTR5127AZ0	Title I - Parent			\$0
	-	1111131277120		otal Title I & LAP	0.20	\$25,935
				_		
	Sudgeted Centrall	У				
1000	Health Svcs Nurse				0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocation	ons	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	ВОС	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

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

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					•
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.		\$0
	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
		NIDCOAOTOAO	Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
	B''' 1	NIDTCEOZO10	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	20.20	\$0
			l otal Staffing	(FTE) Allocation	38.30	\$4,466,740
Non-Staff Al	locations					
1000	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	11000127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,837
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$820
	Special La	NBS21273R0	Special Ed Supplies	5610		\$3,270
		11032127310	IEP Writing Stipend	20220640		\$13,716
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$1,150
	Spea i resen	110021270710	IEP Writing Stipend	20220640		\$3,117
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$234
	3		Bilingual Textual Materials	5641		\$180
	Per Pupil	NBAxxxxxx	Per Student Discretionary Alloc	cation		\$17,978
	EquityDollars	NBFxxxxxxx	Per Student-in-poverty based			\$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
	rning Assistance I					
1A28	LAP	NBR55274B0	LAP - Instruction		0.20	\$25,935
		NBR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0
		NBR5131AJ0	Title I - Professional Developm	ent		\$0
		NBR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
Alla 4 -)d==41-6 · · ·					
<u> </u>	Budgeted Centrall	Ϋ́	Nivera		0.20	¢27.000
1000	Health Svcs		Nurse Total Allocated/Bu	dantad Controlly	0.30 0.30	\$37,880
			i otai Allocated/Bu	ageted Celltrally		\$37,880
			Total Allocation	ons	38.80	\$4,635,364

North Beach Elem

2021-22 Enrollment Projections

locations	

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

NB -- North Beach Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

- Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	NGA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	NGA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	7.50	\$972,555
			Teacher-Elementary 4-5	23101190	2.50	\$324,185
			Elem Teacher PCP	23403483	2.00	\$259,348
			Certificated Core	23101190		\$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 Al		NC 40127010	District design Taxon Chinasa	20220542		¢ 4 700
1000	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,603
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$340
		NGS21273R0	Special Ed Supplies	5610		\$1,160
			IEP Writing Stipend	20220640		\$6,235
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$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 Alloc			\$9,719
	EquityDollars	NGFxxxxxxx	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
- :						
1 itle 1 & Lear 1A28	rning Assistance I LAP	NGR55274B0	LAP - Instruction		0.50	\$64,837
IALO	LAF	NGR55274N0	LAP - High Poverty LAP		0.50	\$69,525
1601	Tial a I		· · · · · · · · · · · · · · · · · · ·			
1C01	Title I	NGR5127AY0	Title I - Instruction			\$87,480
		NGR5131AJ0	Title I - Professional Developm	ent		\$9,720
		NGR5127AZ0	Title I - Parent	otal Title I & LAP	0.50	\$2,117
			11	otal little I & LAP	- 0.50	\$233,679
Allocated - B	Sudgeted Centrall	У				
1000	Health Svcs	- 	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocation	ons	23.20	\$3,201,291
			i otai Aliocatio	J113	23.20	φ3,201,291

Northgate Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC [*]	TED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code NG

Above Model and Post Recommended Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	\$124,644
	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	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	46.50	\$5,629,935
Non-Staff Al		00				
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$12,521
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$940
		OHS21273R0	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	OHAxxxxxxx	Per Student Discretionary Alloc			\$24,243
	EquityDollars	OHFxxxxxxx	Per Student-in-poverty based	Allocation		\$75,653
	Other Alloc.	OHA0123010	Head Start Administration			\$8,550
		OHA0123010	Preschool Administration			\$34,815
		OHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	Staff Allocations		\$188,904
T:41- 1 0. 1		(I AD)				
1A28	rning Assistance F LAP		LAP - Instruction		0.50	¢64 927
IAZO	LAP	OHR55274B0			0.50	\$64,837
1601	Tial - 1	OHR55274N0	LAP - High Poverty LAP			\$141,682
1C01	Title I	OHR5127AY0	Title I - Instruction			\$144,936
		OHR5131AJ0	Title I - Professional Developm	ent		\$16,104
		OHR5127AZ0	Title I - Parent	etal Title I 9: I AD	0.50	\$2,718
			10	otal Title I & LAP	0.50	\$370,277
Allocated - B	Budgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
				-		
			Total Allocation	ons	47.40	\$6,239,622

Olympic Hills Elem

2021-22 Enrollment Projections

Allocations Distributed

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

OH -- Olympic Hills Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	OVA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	OVA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	OVA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,620,925
			Teacher-Elementary 4-5	23101190	4.50	\$583,533
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OVS21273R0	Teacher-Special Education	23301240	2.60	\$332,046
			Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	OVS21273A0	Teacher-Sped Preschool	23301240		\$0
			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 Al		0)/40127010	DILLI T. CC. I	202205.42		¢ 4 700
1000	Teaching	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
		0)/00406300	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
		0)/76507040	IEP Writing Stipend	20220640		\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062		\$1,079
	·	0)//	Bilingual Textual Materials	5641		\$830
	Per Pupil	OVAXXXXXX	Per Student Discretionary Alloc			\$20,913
	EquityDollars	OVFxxxxxxx	Per Student-in-poverty based	Allocation		\$42,798
	Other Alloc.	OVA0123010	Head Start Administration			\$0
		OVA0123010 OVE0123010	Preschool Administration	2062		\$0 \$2,500
	AboveModel		SAEOP Peak-load Allocation	3062		\$2,500
	Abovewodei	OVExxxx010	Above Model Discretionary	8888 Staff Allocations		\$0 \$95,516
			Total Non-	Stall Allocations		\$93,310
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	OVR55274B0	LAP - Instruction		0.75	\$97,256
		OVR55274N0	LAP - High Poverty LAP		05	\$0
1C01	Title I	OVR5127AY0	Title I - Instruction			\$75,096
		OVR5131AJ0	Title I - Professional Developm	ent		\$8,344
		OVR5127AZ0	Title I - Parent			\$2,310
		0113127720		otal Title I & LAP	0.75	\$183,006
			•			4105,000
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			·	-		
			Total Allocation	ons	33.35	\$4,249,043

Revised March 2021 2021-22 Schools' Allocations

Olympic View Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	65	18	-	20	1	Resource	0.6	1.0
1	62	12	-	30	1	Access K-5	-	-
2	81	25	-	20	1	Soc/Emotional	-	-
3	59	6	-	19	-	Focus	2.0	4.0
4	52	11	-	31	2	Distinct	-	-
5	62	11	-	29	5	Med Fragile	-	-
Total	381	83	-	149	10	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

OV -- Olympic View Elem Allocations Above Weighted Staffing Standards

Org Code **OV**

Above Model and Post Recommended Adj

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

Option

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			•
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
	Consider	0463137300	House Administrator	24001700	1.00	\$0 #127.710
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.00 1.00	\$127,710
	Sped Presch	0452127240	Special Ed Asst/ISE	39106860	1.00	\$72,782
	Spea Prescn	QAS21273A0	Teacher-Sped Preschool	23301240		\$0 \$0
	Bilingual	QAT6527010	Sped Preschool Asst/ISE	39106860 2330117x	0.20	\$0 \$28,654
	AboveModel	QAT6527010 QAExxxx010	Teacher-Bilingual Above Model Teaching Staff	23xxxxxx	0.20	\$20,034
	Abovewodei	QAEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0 \$0
				(FTE) Allocation	17.70	\$2,258,556
			rotal Starring	(112) Anocation	17.70	Ψ 2,230,330
Non-Staff Al	locations					
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,067
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$190
		QAS21273R0	Special Ed Supplies	5610		\$150
			IEP Writing Stipend	20220640		\$3,117
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$130
			Bilingual Textual Materials	5641		\$100
	Per Pupil	QAAxxxxxxx	Per Student Discretionary Alloc			\$12,275
	EquityDollars	QAFxxxxxxx	Per Student-in-poverty based	Allocation		\$4,391
	Other Alloc.	QAA0123010	Head Start Administration			\$0
		QAA0123010	Preschool Administration	2062		\$0
	AL B4 L1	QAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	QAExxxx010	Above Model Discretionary	8888 Staff Allocations		\$0 \$35,719
			rotai Non-	Stall Allocations		\$35, <i>1</i> 19
Title I & Lear	ning Assistance I	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 Developm	ient		\$0
		QAR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
Allocated - P	udgeted Centrall	v				
1000	Health Svcs	<u>x</u>	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
				_		
			Total Allocation	one	18.10	\$2,345,463
			Total Allocatio	UIIS	10.10	φ <u>ε,</u> υ+υ,4υο

Queen Anne Elem

Org Code

QA

2021-22 Enrollment Projections

Allocations Distributed

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

QA -- Queen Anne Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

- Tier 2 HiPov1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	23.10	\$2,912,200
Non-Staff Al		D) / A 04 2 7 04 0	DILLI T. C.: 1	20220542		¢ 4 700
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,431
	Special Ed	RVS21263R0	Special Ed Therapy Supplies	5610		\$130
		RVS21273R0	Special Ed Supplies	5610		\$1,040
			IEP Writing Stipend	20220640		\$4,364
	Sped Presch	RVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$962
			Bilingual Textual Materials	5641		\$740
	Per Pupil	RVAxxxxxxx	Per Student Discretionary Alloc			\$11,092
	EquityDollars	RVFxxxxxxx	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 & Lear	rning Assistance I LAP	Program (LAP) RVR55274B0	LAP - Instruction		0.50	\$64,837
IAZO	LAP				0.50	
1601	Tial - 1	RVR55274N0	LAP - High Poverty LAP			\$78,956
1C01	Title I	RVR5127AY0	Title I - Instruction			\$103,716
		RVR5131AJ0	Title I - Professional Developm	ient		\$11,524
		RVR5127AZ0	Title I - Parent	-4-1 Ti41- 1 9: 1 AD	0.50	\$2,082
			10	otal Title I & LAP	0.50	\$261,115
Allocated - B	Budgeted Centrall	V				
1000	Health Svcs	-	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocation	ons	23.80	\$3,283,930

Rainier View Elem

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLME	NT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code RV

Above Model and Post Recommended Adj

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

- Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
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 Al		VA A 04 2 7 04 0	DILLIL T. C.: 1	20220542		¢ 4 700
1000	Teaching	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,387
	Special Ed	VAS21263R0	Special Ed Therapy Supplies	5610		\$780
		VAS21273R0	Special Ed Supplies	5610		\$4,180
			IEP Writing Stipend	20220640		\$15,587
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$1,833
			Bilingual Textual Materials	5641		\$1,410
	Per Pupil	VAAxxxxxx	Per Student Discretionary Alloc			\$16,519
	EquityDollars	VAFxxxxxxx	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 & Lea	rning Assistance I	Program (I AP)				
1A28	LAP	VAR55274B0	LAP - Instruction		0.75	\$97,256
IAEU		VAR55274N0	LAP - High Poverty LAP		0.73	\$128,732
1C01	Title I	VAR5127AY0	Title I - Instruction			\$165,807
1001	Title i	VAR5127A10 VAR5131AJ0	Title I - Professional Developm	ent		\$103,807
		VAR5131AJU VAR5127AZ0	Title I - Parent	ient		\$4,335
	-	VARSIZIAZU		otal Title I & LAP	0.75	\$414,553
			10	otal Title I & LAP	0.75	3414, 553
Allocated - B	Budgeted Centrall	Y				
1000	Health Svcs	-	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				_		
						4 - - - - - - - - - -
			Total Allocation	ons	43.75	\$5,711,968

Rising Star Elem

Org Code

2021-22 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	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

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

HiPov1 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	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 Al		RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	Teaching	KAA0127010	• • •			
			Elementary Stipend	20220599		\$2,000
		DVC24262B0	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	RXAxxxxxxx	Per Student Discretionary Alloc			\$15,177
	EquityDollars	RXFxxxxxxx	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		\$0
			Total Non-	Staff Allocations		\$100,369
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	RXR55274B0	LAP - Instruction		0.50	\$64,837
0		RXR55274N0	LAP - High Poverty LAP		0.50	\$82,841
1C01	Title I	RXR5127AY0	Title I - Instruction			\$82,471
		RXR5131AJ0	Title I - Professional Developm	ient		\$9,164
		RXR5127AZ0	Title I - Parent	iciic		\$2,416
		10113127720		otal Title I & LAP	0.50	\$241,729
				_		
	Budgeted Centrall	У				
1000	Health Svcs		Nurse Tatal Alla anta d'Da	J.,	0.20	\$25,253
			Total Allocated/Bu	ageted Centrally	0.20	\$25,253
			Total Allocation	ons	27.20	\$3,543,905

Roxhill Elem

2021-22 Enrollment Projections

Allocations Distributed

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

RX -- Roxhill Elem Allocations Above Weighted Staffing Standards

Org Code RX

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SAA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	SAA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	SAA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$907,718
			Teacher-Elementary 4-5	23101190	2.00	\$259,348
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	23301240	4.00	\$510,840
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301240	2.00	\$255,420
			Sped Preschool Asst/ISE	39106860	4.00	\$291,128
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	31.10	\$3,422,887
Non-Staff Al	<u>locations</u>					
1000	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,005
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610		\$990
		SAS21273R0	Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,469
	Sped Presch	SAS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,235
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$403
			Bilingual Textual Materials	5641		\$310
	Per Pupil	SAAxxxxxxx	Per Student Discretionary Alloc	ation		\$9,428
	EquityDollars	SAFxxxxxxx	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 & Lea	rning Assistance I	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 Developme	ent		\$0
		SAR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.50	\$64,837
Allocated - B	Sudgeted Centrall	y				
1000	Health Svcs	-	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocation	ons	31.80	\$3,612,400

Sacajawea Elem

Org Code

SA

2021-22 Enrollment Projections

Allocations Distributed

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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	SPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,102,229
			Teacher-Elementary 4-5	23101190	2.50	\$324,185
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	2.00	\$255,420
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
			Sped Preschool Asst/ISE	39106860	2.00	\$145,564
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.60	\$85,963
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	25.60	\$2,997,517
Non-Staff Al		CD 1 0107010	DILLI TOUR	202205.42		¢ 4 700
1000	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,495
	Special Ed	SPS21263R0	Special Ed Therapy Supplies	5610		\$590
		SPS21273R0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$6,235
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$442
			Bilingual Textual Materials	5641		\$340
	Per Pupil	SPAxxxxxxx	Per Student Discretionary Alloc	cation		\$11,635
	EquityDollars	SPFxxxxxxx	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
<u>Title I & Lear</u> 1A28	rning Assistance F LAP	Program (LAP) SPR55274B0	LAP - Instruction		0.40	\$51,870
IAZO	LAP				0.40	
1601	T'.	SPR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SPR5127AY0	Title I - Instruction			\$44,505
		SPR5131AJ0	Title I - Professional Developm	ient		\$4,945
		SPR5127AZ0	Title I - Parent	otal Title I & LAP	0.40	\$937 \$102.257
			"	otal little I & LAP	0.40	\$102,257
Allocated - B	Sudgeted Centrall	У				
1000	Health Svcs	- 	Nurse		0.20	\$25,253
			Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			Total Allocation	ons	26.20	\$3,223,906
			Total Allocatio	0113	20.20	43,223,300

Revised March 2021 2021-22 Schools' Allocations

Sand Point Elem

2021-22 Enrollment Projections

Allocations Distributed

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

SP -- Sand Point Elem Allocations Above Weighted Staffing Standards

Org Code SP

Above Model and Post Recommended Adj

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

піготі	_	_	Her 5		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	SOA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	0.50	\$34,815
	Counseling	SOA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	0.50	\$62,322
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,037,392
			Teacher-Elementary 4-5	23101190	2.00	\$259,348
			Elem Teacher PCP	23403483	1.50	\$194,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SOS21273R0	Teacher-Special Education	23301240	2.60	\$332,046
			Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	0.80	\$114,617
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	23.40	\$2,772,631
Non-Staff Al						
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,109
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$450
		SOS21273R0	Special Ed Supplies	5610		\$2,090
			IEP Writing Stipend	20220640		\$8,105
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$676
			Bilingual Textual Materials	5641		\$520
	Per Pupil	SOAxxxxxxx	Per Student Discretionary Alloc	ation		\$10,001
	EquityDollars	SOFxxxxxxx	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
	rning Assistance F		LAD Instruction		0.50	#C402
1A28	LAP	SOR55274B0	LAP - Instruction		0.50	\$64,837
4		SOR55274N0	LAP - High Poverty LAP			\$70,642
1C01	Title I	SOR5127AY0	Title I - Instruction			\$58,261
		SOR5131AJ0	Title I - Professional Developme	ent		\$6,474
	-	SOR5127AZ0	Title I - Parent			\$2,618
			To	otal Title I & LAP	0.50	\$202,832
Allocated B	Rudgeted Control	v				
1000 - 1	Budgeted Centrall Health Svcs	<u>y</u>	Nurse		0.20	\$25,253
1000	Health 3VC3		Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			. Otal , mocatca, bu		0.50	ΨΕ0,Ε33
			Total Allocation	ons	24.10	\$3,067,245
					_	_

Sanislo Elem

Org Code

SO

2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	20.80	\$2,482,248
Non-Staff Al	locations					
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	,		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,122
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$300
	•	STS21273R0	Special Ed Supplies	5610		\$3,080
			IEP Writing Stipend	20220640		\$11,222
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0
	•		IEP Writing Stipend	20220640		\$0
	Bilingual	STT6527010	Translation & Interpretation	3062		\$156
	J		Bilingual Textual Materials	5641		\$120
	Per Pupil	STAxxxxxxx	Per Student Discretionary Allo	cation		\$9,745
	EquityDollars	STFxxxxxxx	Per Student-in-poverty based			\$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
T'(0.		(145)				
1 itle 1 & Leai	rning Assistance F LAP	STR55274B0	LAP - Instruction		0.75	\$97,256
IAZO	LAP				0.73	
1601	Title I	STR55274N0	LAP - High Poverty LAP Title I - Instruction			\$0
1C01	Title I	STR5127AY0 STR5131AJ0		ant		\$0 \$0
			Title I - Professional Developm Title I - Parent	ient		\$0 \$0
		STR5127AZ0		otal Title I & LAP	0.75	\$0 \$97,256
	Budgeted Centrall	¥				
1000	Health Svcs		Nurse Total Allocated/Bu	idagted Centrally	0.20 0.20	\$25,253
			rotal Allocated/Bu	lugeted Centrally	0.20	\$25,253
			Total Allocati	ons	21.75	\$2,660,625

Tier 4

Stevens Elem

Org Code

ST

2021-22 Enrollment Projections

Revised as of 3/1/2021

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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	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	\$62,322
	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 Al	<u>locations</u>					
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	TMAxxxxxxx	Per Student Discretionary Alloc	ation		\$25,453
	EquityDollars	TMFxxxxxxx	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 & Lear	rning Assistance F	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 Developme	ent		\$8,745
		TMR5127AZ0	Title I - Parent			\$2,954
			To	otal Title I & LAP	0.75	\$187,660
				_		
Allocated - B	Sudgeted Centrall	У				
1000	Health Svcs	_	Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			·	-		
			Total Allocation	ons	45.85	\$5,714,572
						•

Thurgood Marshall Elem 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	TED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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					
Model or Abov	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Option

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					·
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			\$0
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,009,947
			Teacher-Elementary 4-5	23101190	7.50	\$972,555
			Elem Teacher PCP	23403483	3.50	\$453,859
			Certificated Core	23101190	0.50	\$62,322
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	23301240	5.40	\$689,634
			Special Ed Asst/ISE	39106860	7.00	\$509,474
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$127,710
	-		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	45.30	\$5,511,743
Non-Staff Al	locations					
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	DLAGIZIOIO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,699
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$1,000
	Special Lu	DES21203R0	Special Ed Supplies	5610		\$1,000
		DE3212/3RU				
	Coad Dosada	DES21273A0	IEP Writing Stipend	20220640		\$16,833
	Sped Presch	DE3212/3AU	Special Ed Supplies IEP Writing Stipend	5610 20220640		\$1,150 \$3,117
	Bilingual	DET6527010	Translation & Interpretation	3062		\$273
	ышідиаі	DE16327010	Bilingual Textual Materials	5641		\$273 \$210
	Per Pupil	DEAxxxxxxx	Per Student Discretionary Allo			\$30,883
	EquityDollars	DEFXXXXXXX	Per Student-in-poverty based			\$30,663 \$11,662
	Other Alloc.		Head Start Administration	Allocation		
	Other Alloc.	DEA0123010				\$0 \$24.015
		DEA0123010	Preschool Administration	2062		\$34,815
	AboveModel	DEE0123010 DEExxxx010	SAEOP Peak-load Allocation Above Model Discretionary	3062		\$2,500
	Abovelviodei	DEEXXXXVIV		8888 n-Staff Allocations		\$0 \$124,431
Title I & Lear	ning Assistance F					
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 Developr	ment		\$0
		DER5127AZ0	Title I - Parent			\$0
			1	Total Title I & LAP	0.20	\$25,935
Allocated B	danata d Camtuall					
1000	udgeted Centrall Health Svcs	У	Nurse		0.40	\$50,506
.000				udgeted Centrally	0.40	\$50,506
			. Otal Allocated/ Di	angetta centiany		— •50,50 0
			Total Allocat	45.90	\$5,712,615	

Thornton Creek Elem 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code

то

Above Model and Post Recommended Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		-			
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.		\$0
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,620,925
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			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	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	32.90	\$3,998,782
				_		
Non-Staff Al	locations					
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	VRAxxxxxxx	Per Student Discretionary Alloc			\$22,260
	EquityDollars	VRFxxxxxxx	Per Student-in-poverty based			\$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
	-			Staff Allocations		\$65,318
Title I & Lear	ning Assistance F	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 Developme	ent		\$0
		VRR5127AZ0	Title I - Parent			\$0
	-			otal Title I & LAP	0.20	\$25,935
Allocated - R	Sudgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.30	\$37,880
.000			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
			. Otal Allocated/ Du			
			Total Allocation	ns	33.40	\$4,127,915
			Total Allocatio	7115	33.70	Ψ-1,121,513

View Ridge Elem

Org Code

VR

2021-22 Enrollment Projections

Allocations Distributed

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

VR -- View Ridge Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			•
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	29.50	\$3,592,446
Non-Staff Al						
1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,422
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$630
		VLS21273R0	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	VLAxxxxxxx	Per Student Discretionary Alloc			\$19,919
	EquityDollars	VLFxxxxxxx	Per Student-in-poverty based	Allocation		\$30,714
	Other Alloc.	VLA0123010	Head Start Administration			\$0
		VLA0123010	Preschool Administration	2000		\$0
		VLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VLExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-	Staff Allocations		\$79,840
Title I & Lea	rning Assistance I	Program (I AP)				
1A28	LAP	VLR55274B0	LAP - Instruction		0.75	\$97,256
IALU	LAI	VLR55274N0	LAP - High Poverty LAP		0.73	\$0
1C01	Title I	VLR5127AY0	Title I - Instruction			\$0
1001	Title i	VLR5127A10 VLR5131AJ0	Title I - Professional Developm	ent		\$0 \$0
		VLR5131AJ0 VLR5127AZ0	Title I - Parent	CIIC		\$0 \$0
		VENSTETAZO		otal Title I & LAP	0.75	\$97,256
			10	otal little I & LAP	0.75	- 391,23 0
Allocated - R	Sudgeted Centrall	v				
1000	Health Svcs	. J.	Nurse		0.30	\$37,880
			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
						, , , , , ,
			Total Allocation	ons	30.55	\$3,807,422

Viewlands Elem

2021-22 Enrollment Projections

Revised as of 3/1/2021

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

VL -- Viewlands Elem Allocations Above Weighted Staffing Standards

Org Code VL

Above Model and Post Recommended Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			-
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	WDA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,685,762
			Teacher-Elementary 4-5	23101190	5.00	\$648,370
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	23301240	1.60	\$204,336
			Special Ed Asst/ISE	39106860	2.00	\$145,564
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$57,308
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	28.00	\$3,508,825
Non-Staff Al	locations					
1000	Teaching	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
1000	reaching	WDA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,677
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610		\$300
	Special Lu	WDS21203R0 WDS21273R0	Special Ed Supplies	5610		\$1,100
		VVD3212731(0	IEP Writing Stipend	20220640		\$4,988
	Sped Presch	WDS21273A0	Special Ed Supplies	5610		\$4,988
	Speu Fresch	WD321213A0	IEP Writing Stipend	20220640		\$0
	Bilingual	WDT6527010	Translation & Interpretation	3062		\$299
	Dilligual	VVD10327010	Bilingual Textual Materials	5641		\$230
	Per Pupil	WDAxxxxxx	Per Student Discretionary Alloc			\$23,320
	EquityDollars	WDFxxxxxxx	Per Student-in-poverty based			\$7,815
	Other Alloc.	WDA0123010	Head Start Administration	Allocation		\$0
	Other Anoc.	WDA0123010	Preschool Administration			\$0
		WDF0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WDExxxx010	Above Model Discretionary	8888		\$0
	7.50TCIIIOGCI	***************************************	,	Staff Allocations		\$56,028
				_		
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	WDR55274B0	LAP - Instruction		0.20	\$25,935
		WDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WDR5127AY0	Title I - Instruction			\$0
		WDR5131AJ0	Title I - Professional Developm	ent		\$0
		WDR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
				_		<u> </u>
	Budgeted Centrall	¥	N		0.30	#2 7 000
1000	Health Svcs		Nurse Total Allocated (Pu	destad Controlle	0.30	\$37,880
			Total Allocated/Bu	ugeted Centrally	0.30	\$37,880
			Total Allocation	ons	28.50	\$3,628,668

Wedgwood Elem

2021-22 Enrollment Projections

Allocations Distributed

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

WD -- Wedgwood Elem Allocations Above Weighted Staffing Standards

Org Code WD

Above Model and Post Recommended Adj

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

HiPov2 Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		-			
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	1.00	\$185,634
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	HPA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.	1.00	\$124,644
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,880,273
			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	g (FTE) Allocation	40.90	\$4,961,234
	_					
Non-Staff Al						
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	HPAxxxxxx	Per Student Discretionary Alloc			\$18,363
	EquityDollars	HPFxxxxxx	Per Student-in-poverty based	Allocation		\$88,290
	Other Alloc.	HPA0123010	Head Start Administration			\$6,000
		HPA0123010	Preschool Administration			\$34,815
		HPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HPExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	-Staff Allocations		\$190,811
T'11 1 0 1						
	rning Assistance F		148 1		0.75	407.056
1A28	LAP	HPR55274B0	LAP - Instruction		0.75	\$97,256
		HPR55274N0	LAP - High Poverty LAP			\$138,322
1C01	Title I	HPR5127AY0	Title I - Instruction			\$234,990
		HPR5131AJ0	Title I - Professional Developm	ent		\$26,110
	-	HPR5127AZ0	Title I - Parent			\$6,052
			T	otal Title I & LAP	0.75	\$502,730
Allocated 5)danatad Ct ''	.,				
Allocated - B	Budgeted Centrall Health Svcs	У	Nurco		0.30	¢27.000
1000	nealui SVCS		Nurse Total Allocated/Bu	Idagted Centrally	0.30	\$37,880 \$37,880
			i otal Allocated/Bu	ageted Centrally	0.50	
			Total Allocation	ons	41.95	\$5,692,655
			Total Allocation	0.1.5	71.23	43,032,033

West Seattle Elem

Org Code

HP

2021-22 Enrollment Projections

Allocations Distributed

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

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

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			•
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	WWA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	WWA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WWA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,880,273
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	3.00	\$389,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	3.60	\$459,756
			Special Ed Asst/ISE	39106860	6.00	\$436,692
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240		\$0
		1404/76507040	Sped Preschool Asst/ISE	39106860	0.00	\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	26.00	\$0
			l otal Staffing	(FTE) Allocation	36.80	\$4,443,721
Nam Ctaff All						
Non-Staff All		14/14/40127010	Dida I desha Tagas Ctingand	20220542		¢4.700
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
	Consist Ed	WW.C21262D0	Copier	0510		\$10,709
	Special Ed	WWS21263R0	Special Ed Therapy Supplies	5610		\$390 \$1,460
		WWS21273R0	Special Ed Supplies	5610		\$1,460
	Sped Presch	WWS21273A0	IEP Writing Stipend Special Ed Supplies	20220640 5610		\$11,222 \$0
	Spea Prescri	WW321273AU	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	WWT6527010	Translation & Interpretation	3062		\$156
	Billiguai	VV VV 10327010	Bilingual Textual Materials	5641		\$130
	Per Pupil	WWAxxxxxx	Per Student Discretionary Alloc			\$25,005
	EquityDollars	WWFxxxxxxx	Per Student-in-poverty based			\$8,759
	Other Alloc.	WWA0123010	Head Start Administration	Allocation		\$0,733
	Other Alloc.	WWA0123010	Preschool Administration			\$0
		WWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WWExxxx010	Above Model Discretionary	8888		\$0
	Abovemouel	VVVLXXXXXII		Staff Allocations		\$67,120
						+01/120
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	WWR55274B0	LAP - Instruction		0.20	\$25,935
		WWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WWR5127AY0	Title I - Instruction			\$0
		WWR5131AJ0	Title I - Professional Developme	ent		\$0
		WWR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.20	\$25,935
				_		
Allocated - B	udgeted Centrall	Y				
1000	Health Svcs	-	Nurse		0.30	\$37,880
			Total Allocated/Bud	dgeted Centrally	0.30	\$37,880
			Total Allocation	ons	37.30	\$4,574,656
					-	-

West Woodland Elem

Org Code

ww

2021-22 Enrollment Projections

Allocations Distributed

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

Model or Above Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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2021-22 Budget Allocation Allocations Distributed

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			-
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$74,789
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$209,193
			Assistant Principal	22201058	0.50	\$92,817
			Admin Secretary-Elementary	39406057	1.00	\$89,688
	-		Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	WRA0124010	Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,620,925
			Teacher-Elementary 4-5	23101190	5.50	\$713,207
			Elem Teacher PCP	23403483	2.50	\$324,185
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	3.40	\$434,214
			Special Ed Asst/ISE	39106860	4.00	\$291,128
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.20	\$28,654
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.10	\$3,948,430
Non-Staff Al	locations					
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
	openii zu	WRS21273R0	Special Ed Supplies	5610		\$2,270
		VINSETETSING	IEP Writing Stipend	20220640		\$10,599
	Sped Presch	WRS21273A0	Special Ed Supplies	5610		\$0
	Spea Fresen	***************************************	IEP Writing Stipend	20220640		\$0
	Bilingual	WRT6527010	Translation & Interpretation	3062		\$169
	gu		Bilingual Textual Materials	5641		\$130
	Per Pupil	WRAxxxxxx	Per Student Discretionary Allo			\$22,597
	EquityDollars	WRFxxxxxxx	Per Student-in-poverty based			\$8,404
	Other Alloc.	WRA0123010	Head Start Administration	, cat.o		\$0
		WRA0123010	Preschool Administration			\$0
		WRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WRExxxx010	Above Model Discretionary	8888		\$0
				Staff Allocations		\$63,771
				_		
	ning Assistance I					
1A28	LAP	WRR55274B0	LAP - Instruction		0.20	\$25,935
		WRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WRR5127AY0	Title I - Instruction			\$0
		WRR5131AJ0	Title I - Professional Developm	ient		\$0
		WRR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.20	\$25,935
Allocated P	udgeted Control	v				
1000	udgeted Centrall Health Svcs	<u>y</u>	Nurse		0.30	\$37,880
1000			Total Allocated/Bu	dgeted Centrally	0.30	\$37,880
				J ==		
			Total Allocation	ons	32.60	\$4,076,016

Whittier Elem

Org Code

WR

2021-22 Enrollment Projections

Allocations Distributed

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

WR -- Whittier Elem Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			Daugeritein		• • • •	Anocation
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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	33.70	\$4,029,419
	_					
Non-Staff Al						
1000	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,601
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610		\$560
		WLS21273R0	Special Ed Supplies	5610		\$3,090
			IEP Writing Stipend	20220640		\$11,222
	Sped Presch	WLS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,117
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,430 \$1,430
	D D!I	\A/I A	Bilingual Textual Materials	5641		\$1,100
	Per Pupil	WLAxxxxxx	Per Student Discretionary Alloc			\$13,589
	EquityDollars	WLFxxxxxxx	Per Student-in-poverty based	Allocation		\$65,735
	Other Alloc.	WLA0123010	Head Start Administration			\$6,000
		WLA0123010	Preschool Administration	2062		\$34,815
	AboveModel	WLE0123010	SAEOP Peak-load Allocation Above Model Discretionary	3062		\$2,500
	Abovelviodei	WLExxxx010	,	8888 Staff Allocations		\$0 \$160,708
			Total Non-	Stall Allocations		\$100,708
Title I & Lea	rning Assistance F	Program (I AP)				
1A28	LAP	WLR55274B0	LAP - Instruction		0.75	\$97,256
17120		WLR55274N0	LAP - High Poverty LAP		0.73	\$109,346
1C01	Title I	WLR5127AY0	Title I - Instruction			\$141,372
1001	THE T	WLR5127710	Title I - Professional Developm	ent		\$15,708
		WLR5127AZ0	Title I - Parent	CITC		\$2,475
		VVERSTETTLES		otal Title I & LAP	0.75	\$366,157
			I C	Julian I de LAI		\$500,151
Allocated - B	Budgeted Centrall	v				
1000	Health Svcs	*	Nurse		0.20	\$25,253
	<u> </u>		Total Allocated/Bu	dgeted Centrally	0.20	\$25,253
			,	-		
			Total Allocation	ons	34.65	\$4,581,537

Revised March 2021 2021-22 Schools' Allocations

Wing Luke Elem

2021-22 Enrollment Projections

Revised as of 3/11/2021

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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

Org Code WL

Above Model and Post Recommended Adj

Model or Above Date Budget Item Funding Source Reason Reason2 Sum of FTE
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K-8 SCHOOLS

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HiPov1 - Tier 2 Allocations Distributed

пігот						
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc				0.110.17.10		****
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
		DT 1 0 1 0 1 0 1 0	Elementary School Assistant	39406332	2.00	\$139,260
	Counseling	BTA0124010	Counselor-Elem	24201418	1.00	\$124,644
		DT 1 0 1 0 7 0 1 0	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 Staffin	g (FTE) Allocation	66.30	\$7,870,707
lon-Staff All						
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	BTAxxxxxx	Per Student Discretionary Allo	cation		\$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
				_		
	ning Assistance P	-				
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 Developn	nent		\$21,500
		BTR5127AZ0	Title I - Parent			\$2,935
			1	otal Title I & LAP	0.50	\$449,040
	udgeted Centrally	<u>Y</u>	Nume		0.50	¢(2,422
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bu	udgeted Centrally	0.50	\$63,133
			Total Allocati	ons	67.30	\$8,662,327
			TOTAL AHOCATI	UIIS	07.50	\$6,002,327

Broadview-Thomson K-8 2021-22 Enrollment Projections

Allocations Distributed

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

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

Org Code BT

Above Model Adj

1.0

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			0.5
	2/17/2021	Tchr PCP	WSS Enhance	PCP on	above model		0.5
Above Model To	tal						1.0

2021-22 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$149,578
	Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$213,376
			Assistant Principal K-8	22403752	0.50	\$91,775
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			Elementary School Assistant	39406332	1.00	\$69,630
	Counseling	BLA0124010	Counselor-Elem	24201418		\$0
			Counselor-Middle School	24201422	0.60	\$84,797
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,167,066
			Teacher-Elementary 4-5	23101190	3.00	\$389,022
			Elem Teacher PCP	23403483	1.50	\$194,511
			Teacher-Middle School	23201205	7.50	\$975,165
			MS Teacher PCP	23201205	1.50	\$195,033
			Certificated Core	23101190		\$0
	CTE Support	BLA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	2.20	\$280,962
			Special Ed Asst/ISE	39106860	1.00	\$72,782
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0
	-p-a	22021273710	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.40	\$54,904
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$04,904
	ADOVERVIOUEI	DELAAAA 10	Above Model Other Staff	XXXXXXXX		\$0 \$0
				(FTE) Allocation	31.20	\$4,028,289
			· otal otalini	, ,oua.ioii	51.20	4.1020120
on-Staff All	locations					
1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	-		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$15,449
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$640
	- p	BLS21273R0	Special Ed Supplies	5610		\$430
			IEP Writing Stipend	20220640		\$6,858
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0,030
	open i restii	JESE ILI JAO	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$234
	Dimigual	5610361010	Bilingual Textual Materials	5641		\$23 4 \$180
	Per Pupil	BLAxxxxxxx	Per Student Discretionary Allo			\$43,146
	-		•			
	EquityDollars	BLFxxxxxxx	Per Student-in-poverty based	Allocation		\$8,957
	Other Alloc.	BLA0123010	Head Start Administration			\$0
		BLA0123010	Preschool Administration	2062		\$0
		BLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-	-Staff Allocations		\$85,193
itle I & Lees	ning Assistance P	Program (LAD)				
	•	-	LAD Instruction		0.20	¢25.025
1A28	LAP	BLR55274B0	LAP - Instruction		0.20	\$25,935
4604	Tiel 1	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
			Т	otal Title I & LAP	0.20	\$25,935
VIIocatod P	udgeted Controll	v				
<u> 1000 - в</u>	udgeted Centrall Health Svcs	<u>X</u>	Nurse		0.40	\$50,506
1000	i icaidi 3vc3		Total Allocated/Bu	Idgeted Centrally	0.40	\$50,506
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Total Allocati	ons	31.80	\$4,189,923
					_	

Catharine Blaine K-8 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	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

Org Code BL

Above Model and Post Recommended Adj

	Model or Above Date	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
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Option - Tier 4

Revised as of 3/1/2021

Fund	Library JAA0122010 Prins Office JAA0123010 Counseling JAA0124010 Teaching JAA0127010 CTE Support JAA3427010 Special Ed JAS21273R0 Sped Presch JAS21273A0 Bilingual JAT6527010 AboveModel JAExxxx010		Budget Item		FTE	\$ Allocation
Staffing Allog 1000		14 4 0 1 2 2 0 1 0	Librarian Flomontany	24101710	1.00	¢140 E70
1000			Librarian-Elementary Principal K-8	22103633	1.00	\$149,578 \$213,376
	rillis Office	JAA0123010	Assistant Principal K-8	22403752	2.00	\$367,098
			Admin Secretary-Elementary	39406057	1.00	\$89,688
			•	39406332	2.00	\$139,260
	Caumaslina	14 4 012 4010	Elementary School Assistant Counselor-Elem		2.00	
	Counseling	JAA0124010		24201418	0.00	\$0 \$112,062
	To a slate as	14 4 01 2 7 0 1 0	Counselor-Middle School	24201422	0.80	\$113,062
	reaching	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
			Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	JAS21273R0	Teacher-Special Education	23301240	5.00	\$638,550
			Special Ed Asst/ISE	39106860	9.00	\$655,038
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.00	\$141,401
	AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	58.40	\$7,133,135
Non-Staff All	<u>locations</u>					
1000	Teaching	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$18,517
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$570
		JAS21273R0	Special Ed Supplies	5610		\$3,420
			IEP Writing Stipend	20220640		\$15,586
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$845
	_		Bilingual Textual Materials	5641		\$650
	Per Pupil	JAAxxxxxxx	Per Student Discretionary Allo	cation		\$65,244
	Equity Dollars	JAFxxxxxxx	Per Student-in-poverty based			\$56,393
			Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$2,300
	Abovewiouei	JALAAAAOTO	· · · · · · · · · · · · · · · · · · ·	-Staff Allocations		\$170,524
			1014111011	Stan Anocations		\$110,3E4
Title I & Lear	ning Assistance P	Program (LAP)				
1A28	LAP	JAR55274B0	LAP - Instruction		0.25	\$32,419
.,0		JAR55274N0	LAP - High Poverty LAP		0.23	\$0
1C01	Title I	JAR53274N0 JAR5127AY0	Title I - Instruction			\$0
1001	iide i	JAR5127A10 JAR5131AJ0	Title I - Professional Developn	nent		\$0 \$0
			•	IICIIL		
		JAR5127AZ0	Title I - Parent	Cotal Title 9: AD	0.25	\$22,419
				Total Title I & LAP	0.25	\$32,419
Allocated - R	udgeted Centrall	v				
1000	Health Svcs	¥	Nurse		0.50	\$63,133
1000			Total Allocated/Bu	udgeted Centrally	0.50	\$63,133
			i otal Allocated/Di	augeted Centrally		- 403,133
			Total Allocati	ions	59.15	\$7,399,211

2021-22 Schools' Allocations

Hazel Wolf K-8 2021-22 Enrollment Projections

Revised as of 3/1/2021

	PROJEC	TED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	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

Org Code JA

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation **Licton Springs K-8** HiPov1 **Allocations Distributed** Option Tier 4 **Fund Center** \$ Allocation **Fund Budget Item** FTE **Staffing Allocations** 1000 0.50 Library PIA0122010 Librarian-Elementary 24101710 \$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 \$0 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 \$0 Special Ed PIS21273R0 **Teacher-Special Education** 23301240 2.00 \$255,420 Special Ed Asst/ISE 2.00 \$145,564 39106860 **Sped Presch** PIS21273A0 Teacher-Sped Preschool \$127,710 23301240 1.00 Sped Preschool Asst/ISE 2.00 \$145,564 39106860 **Bilingual** PIT6527010 Teacher-Bilingual 2330117x 0.60 \$82,890 AboveModel PIExxxx010 Above Model Teaching Staff 5.50 \$715,121 23xxxxxx Above Model Other Staff XXXXXXX **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 0510 Copier \$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 \$1,150 Special Ed Supplies 5610 **IEP Writing Stipend** 20220640 \$3,117 **Bilingual** PIT6527010 Translation & Interpretation 3062 \$338 **Bilingual Textual Materials** 5641 \$260 Per Pupil PIAxxxxxxx Per Student Discretionary Allocation \$8,610 **EquityDollars PIFxxxxxx** Per Student-in-poverty based Allocation \$31,546 Other Alloc. PIA0123010 **Head Start Administration** \$0 PIA0123010 \$34,815 Preschool Administration PIE0123010 SAEOP Peak-load Allocation 3062 \$2,500 PIExxxx010 AboveModel 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 Title I - Professional Development \$4,977 PIR5131AJ0 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

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Total Allocated/Budgeted Centrally

0.20

23.20

\$25,253

\$3,020,315

Licton Springs K-8 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECTI	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	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

Org Code PI

Above Model and Post Recommended Adj

Model or Above	<u>Date</u>	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 T	otal					5.5
						5.5

2021-22 Budget Allocation

Option - Tier 3

Allocations Distributed

	Fund Center		Budget Item		FTE	\$ Allocation		
Staffing Allo	ations							
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		
			Librarian-Elementary					
			Librarian-Elementary 24101710 1.00 \$149,578 Principal K-8 22103633 1.00 \$213,376 Assistant Principal K-8 22403752 1.00 \$133,549 Admin Secretary-Elementary 39406057 1.00 \$89,688 Elementary School Assistant 39406332 2.00 \$139,260 Counselor-Elementary 24201418 1.00 \$124,644 Counselor-Middle School 24201422 0.60 \$84,797 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 7.00 \$910,154 MS Teacher PCP 23201205 1.50 \$195,033 Certificated Core 23101190 0.50 \$70,664 Teacher-Special Education 23301240 6.80 \$868,428 Special Ed Asst/ISE 39106860 12.00 \$873,384 Teacher-Special Education 23301240 0.50 \$63,855 Sped Preschool Asst/ISE 39106860 12.00 \$873,384 Teacher-Special Education 23301240 0.50 \$63,855 Sped Preschool Asst/ISE 39106860 \$0 Teacher-Bilingual 2330117x 1.20 \$165,512 Above Model Teaching Staff 23xxxxx \$0 Elementary Stipend 20220599 \$2,000 Copier 0510 \$11,419 Special Ed Therapy Supplies 5610 \$720 Special Ed Supplies 5610 \$720 Special Ed Supplies 5610 \$5,370 IEP Writing Stipend 20220640 \$11,599 Translation & Interpretation 3062 \$755 IEP Writing Stipend 20220640 \$1,559 Translation & Interpretation 3062 \$755 IEP Writing Stipend 20220640 \$1,559 Translation & Interpretation 3062 \$755 IEP Writing Stipend 20220640 \$1,559 Translation & Interpretation 3062 \$2,500 Above Model Discretionary Allocation \$348,211 Per Student-in-poverty based Allocation \$77,289 Head Start Administration \$48,211 Per Student-in-poverty based Allocation \$77,289 Head Start Administration \$48,811 \$580 Per Student-in-poverty based Allocation \$48,211 Per Student-in-poverty based Allocation \$348,815 \$40,000					
	Counseling	BBA0124010						
			Counselor-Middle School		0.60			
	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		23xxxxxx		\$0		
				xxxxxxx		\$0		
	-		Total Staffing	(FTE) Allocation	53.80	\$6,297,547		
				_				
lon-Staff All								
1000	Teaching	BBA0127010						
			• •					
	Special Ed	BBS21263R0						
		BBS21273R0						
	Sped Presch	BBS21273A0						
	-		<u> </u>					
	m	BBT6527010	Translation & Interpretation			\$754		
	Bilingual							
	Per Pupil	BBAxxxxxx	Per Student Discretionary Allo	cation		\$48,211		
	Per Pupil EquityDollars	BBAxxxxxxx BBFxxxxxxx	Per Student Discretionary Alloc Per Student-in-poverty based	cation		\$48,211 \$77,289		
	Per Pupil	BBAxxxxxxx BBFxxxxxxx BBA0123010	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration	cation		\$48,211 \$77,289 \$0		
	Per Pupil EquityDollars	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration	cation Allocation		\$48,211 \$77,289 \$0 \$34,815		
	Per Pupil EquityDollars Other Alloc.	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010	Per Student Discretionary Alloo Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation	cation Allocation 3062		\$48,211 \$77,289 \$0 \$34,815 \$2,500		
	Per Pupil EquityDollars	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010	Per Student Discretionary Allor Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary	cation Allocation 3062 8888		\$48,211 \$77,289 \$0 \$34,815 \$2,500		
	Per Pupil EquityDollars Other Alloc.	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010	Per Student Discretionary Allor Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary	cation Allocation 3062 8888		\$48,211 \$77,289 \$0 \$34,815 \$2,500		
Fielo I 9: 1 = 2:	Per Pupil EquityDollars Other Alloc.	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010	Per Student Discretionary Allor Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary	cation Allocation 3062 8888		\$48,211 \$77,289 \$0 \$34,815 \$2,500		
	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P	BBAXXXXXXX BBFXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary	cation Allocation 3062 8888	0.50	\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788		
<u>Fitle I & Lear</u> 1A28	Per Pupil EquityDollars Other Alloc.	BBAXXXXXXX BBFXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non-	cation Allocation 3062 8888	0.50	\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788		
1A28	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P	BBAXXXXXXX BBFXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP	cation Allocation 3062 8888	0.50	\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0		
	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P	BBAXXXXXXX BBFXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction	Allocation 3062 8888 -Staff Allocations	0.50	\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704		
1A28	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P	BBAXXXXXXX BBFXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0 BBR5131AJ0	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	Allocation 3062 8888 -Staff Allocations	0.50	\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704 \$10,301		
1A28	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P	BBAXXXXXXX BBFXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0	Per Student Discretionary Allor Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	ation Allocation 3062 8888 -Staff Allocations		\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704 \$10,301 \$1,598		
1A28	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P	BBAXXXXXXX BBFXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0 BBR5131AJ0	Per Student Discretionary Allor Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	ation Allocation 3062 8888 -Staff Allocations		\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704 \$10,301		
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P LAP Title I	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0 BBR5127AZ0	Per Student Discretionary Allor Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	ation Allocation 3062 8888 -Staff Allocations		\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704 \$10,301 \$1,598		
1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0 BBR5127AZ0	Per Student Discretionary Allor Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	ation Allocation 3062 8888 -Staff Allocations		\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704 \$10,301 \$1,598 \$169,440		
1A28 1C01 <u>Allocated - B</u>	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P LAP Title I	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0 BBR5127AZ0	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent T	ation Allocation 3062 8888 -Staff Allocations ent otal Title I & LAP	0.50	\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704 \$10,301 \$1,598		
1A28 1C01 Allocated - B	Per Pupil EquityDollars Other Alloc. AboveModel ning Assistance P LAP Title I	BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBEXXXX010 Program (LAP) BBR55274B0 BBR55274N0 BBR5127AY0 BBR5127AZ0	Per Student Discretionary Alloc Per Student-in-poverty based Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary Total Non- LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Parent T Nurse	ation Allocation 3062 8888 -Staff Allocations ent otal Title I & LAP	0.50	\$48,211 \$77,289 \$0 \$34,815 \$2,500 \$0 \$211,788 \$64,837 \$0 \$92,704 \$10,301 \$1,598 \$169,440		

2021-22 Schools' Allocations

Louisa Boren STEM K-8 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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	ВВ					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

2021-22 Budget Allocation

Orca K-0	Option	_	Tier 4	202	2 1-22 Buuge Allocati	ions Distributed
Fund taffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
1000	Library	OCA0122010	Librarian-Elementary	24101710	1.00	\$149,578
1000	Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$213,376
		0 0, 10 1200 10	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
	y		Counselor-Middle School	24201422	0.50	\$70,664
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,296,740
		0 0, 10 12, 0 10	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	1.00	\$130,022
	CTE Support	OCA3427010	Teacher MSCTE	23202952	0.10	\$13,002
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	3.40	\$434,214
	Special Eu	J C J L 1 J N U	Special Ed Asst/ISE	39106860	5.00	\$363,910
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240	3.00	\$00,910
	Spear resem	JCJ2 12/JAU	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	0.80	\$111,143
	AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$260,044
	Abovewode	OCEAAAAOTO	Above Model Other Staff	XXXXXXXX	2.00	\$00,044
	-			(FTE) Allocation	38.30	\$4,748,703
			i otai staining	(i i i i j Allocation	30.30	ψ4,140,103
n-Staff All	ocations					
1000	Teaching	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
.000	reacting	00/10/12/010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,600
	Special Ed	OCS21263R0	Special Ed Therapy Supplies	5610		\$360
	Special Ed	OCS21273R0	Special Ed Supplies	5610		\$2,260
		OC32121310	IEP Writing Stipend	20220640		\$10,599
	Sped Presch	OCS21273A0	Special Ed Supplies	5610		\$10,399
	Speu Fresch	OC321213A0		20220640		\$0 \$0
	Bilingual	OCT6527010	IEP Writing Stipend Translation & Interpretation	3062		\$572
	Billiguai	OC16527010	·			
	D D !!	064	Bilingual Textual Materials	5641		\$440
	Per Pupil	OCE	Per Student Discretionary Alloc			\$40,337 \$63,974
	EquityDollars	OCA0122010	Per Student-in-poverty based	Allocation		\$63,874
	Other Alloc.	OCA0123010	Head Start Administration			\$0
		OCA0123010	Preschool Administration	2062		\$0 \$2.500
	Ab - 25 ::	OCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OCExxxx010	Above Model Discretionary	8888		\$0
			l otal Non-	Staff Allocations		\$133,341
		(1.4.5)				
	ning Assistance F	-	LAD Instruction		0.50	¢C4.027
1A28	LAP	OCR55274B0	LAP - Instruction		0.50	\$64,837
1606	Tial :	OCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	OCR5127AY0	Title I - Instruction			\$72,414
		OCR5131AJ0	Title I - Professional Developm	ent		\$8,046
		OCR5127AZ0	Title I - Parent			\$2,365
			T ₁	otal Title I & LAP	0.50	\$147,662
	udgeted Centrall	¥				
1000	Health Svcs		Nurse		0.40	\$50,506
			Total Allocated/Bu	dgeted Centrally	0.40	\$50,506
			Total Allocation	ons	39.20	\$5,080,212
					_	_

Orca K-8 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	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	
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Model or Abov	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/17/2021	Tchr MS	WSS Enhance	min 6 tchrs		1.5
	2/17/2021	Tchr PCP	WSS Enhance	PCP on	above model	0.5
Above Model T	otal					2.0
						2.0

Pathfinder K-8				2021	2021-22 Budget Allocation		
	Option	-	Tier 4		Allocati	ions Distributed	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
taffing Allo							
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		\$0	
			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	0.20	\$0	
	Abovemodei	TALXXXXXXX	Above Model Other Staff	XXXXXXXX		\$0	
	-			g (FTE) Allocation	48.70	\$5,685,810	
	Special Ed Sped Presch Bilingual Per Pupil EquityDollars	PAS21263R0 PAS21273R0 PAS21273A0 PAT6527010 PAAXXXXXXX PAFXXXXXXXX	Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based			\$10,668 \$710 \$5,400 \$21,821 \$0 \$0 \$39 \$30 \$44,782 \$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	
I & Lear	ning Assistance P	Program (LAP)					
1A28	LAP	PAR55274B0	LAP - Instruction		0.25	\$32,419	
.720	EA!	PAR55274N0	LAP - High Poverty LAP		0.23	\$32,419	
1C01	Title I		Title I - Instruction			\$0 \$0	
1001	riue i	PAR5127AY0				·	
		PAR5131AJ0	Title I - Professional Developm	nent		\$0	
		PAR5127AZ0	Title I - Parent			\$0	
			T	Total Title I & LAP	0.25	\$32,419	
	udgeted Centrall	¥					
1000 Health Svcs			Nurse		0.40	\$50,506	
			Total Allocated/Bu	udgeted Centrally	0.40	\$50,506	

2021-22 Schools' Allocations Revised March 2021

Total Allocations

49.35

\$5,883,775

Pathfinder K-8 2021-22 Enrollment Projections

Allocations Distributed

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

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

Above Model and Post Recommended Adj

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

Option - Tier 4

Allocations Distributed

	Option			11014		
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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
	-			g (FTE) Allocation	54.00	\$6,680,497
Non-Staff Al	<u>locations</u>					
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
	29		Bilingual Textual Materials	5641		\$160
	Per Pupil	NCAxxxxxx	Per Student Discretionary Allo			\$72,682
	EquityDollars		Per Student-in-poverty based			\$29,617
	Other Alloc.	NCA0123010	Head Start Administration	, mocation		\$23,017
	Other Alloc.	NCA0123010 NCA0123010	Preschool Administration			\$0 \$0
			SAEOP Peak-load Allocation	2062		
	AboveModel	NCE0123010 NCExxxx010		3062 8888		\$2,500
	Apoveiviodel	INCEXXXXUIU	Above Model Discretionary	-Staff Allocations		\$0 \$151,134
			i Otal NOII	Stari Anocations		\$151,154
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	NCR55274B0	LAP - Instruction		0.20	\$25,935
.,0		NCR55274N0	LAP - High Poverty LAP		0.20	\$0
1C01	Title I	NCR5127AY0	Title I - Instruction			\$0
1001	TIME I	NCR5127A10		nent		\$0 \$0
		NCR5131AJU NCR5127AZ0	Title I - Professional Development Title I - Parent			\$0 \$0
	-	INCR312/AZU		otal Title I & LAP	0.20	\$25,935
				otal little I & LAP	0.20	\$ 2 0,955
Allocated - B	udgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.50	\$63,133
	-		Total Allocated/Bu	udgeted Centrally	0.50	\$63,133
			Total Allocati	ions	54.70	\$6,920,699
				-	-	

Salmon Bay K-8 2021-22 Enrollment Projections

Allocations Distributed

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

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

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

HiPov1	Option		Tier 1	Allocations Distributed			
	•	_					
Fund taffing Allo	Fund Center		Budget Item		FTE	\$ Allocation	
1000	<u>cations</u> 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	
		. 10/10/12/010	Teacher-Elementary 4-5	23101190	5.00	\$648,370	
			Elem Teacher PCP	23403483	2.50	\$324,185	
			Teacher-Middle School	23201205	6.50	\$845,143	
			MS Teacher PCP	23201205	1.50	\$195,033	
			Certificated Core	23101190	0.50	\$70,664	
	CTE Support	NSA3427010	Teacher MSCTE	23202952	0.10	\$13,002	
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.40	\$689,634	
	opeciai Ea	. 1552 127 5110	Special Ed Asst/ISE	39106860	7.00	\$509,474	
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$191,565	
	open i lestii	. 4552 127 5AU	Sped Preschool Asst/ISE	39106860	1.50	\$191,303	
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	1.80	\$250,139	
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$230,139	
	ADSTRIBUTED	, VOLANAO I U	Above Model Other Staff	XXXXXXXX		\$0 \$0	
				(FTE) Allocation	52.40	\$6,461,738	
			i otal starring	(112) Anocation	32.40	\$0,401,150	
n-Staff All	locations						
1000	Teaching	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
.000	. cacining	. 45/10/12/010	Elementary Stipend	20220543		\$2,000	
			Copier	0510		\$2,000 \$15,443	
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$13,443	
	Special Eu	NSS21203R0 NSS21273R0	Special Ed Supplies	5610		\$3,460	
		14336 1213RU	IEP Writing Stipend	20220640		\$16,833	
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$10,033	
	speu riestii	14334 14 <i>1</i> 3AU	IEP Writing Stipend	20220640		\$1,725 \$4,676	
	Bilingual	NST6527010	Translation & Interpretation	3062		\$4,676	
	biiiiguai	14310327010		5641		\$1,287	
	Per Pupil	NSAxxxxxxx	Bilingual Textual Materials Per Student Discretionary Allog			\$45,926	
	=	NSFxxxxxxx				\$45,926 \$148,469	
	EquityDollars Other Alloc.		Per Student-in-poverty based Head Start Administration	Allocation			
	Other Alloc.	NSA0123010				\$0 \$24.91E	
		NSA0123010	Preschool Administration	2062		\$34,815	
	Aba	NSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NSExxxx010	Above Model Discretionary	8888		\$0	
			I otal Non-	Staff Allocations		\$283,513	
la 1 0: 1 -:)					
	ning Assistance P	-	LAD Instruction		0.50	¢64027	
1A28	LAP	NSR55274B0	LAP - Instruction		0.50	\$64,837	
4604	T'. 1	NSR55274N0	LAP - High Poverty LAP			\$172,448	
1C01	Title I	NSR5127AY0	Title I - Instruction			\$215,865	
		NSR5131AJ0	Title I - Professional Developm	ent		\$23,985	
		NSR5127AZ0	Title I - Parent			\$5,210	
			T	otal Title I & LAP	0.50	\$482,345	
	udgeted Centrall	¥					
1000	Health Svcs		Nurse		0.50	\$63,133	
			Total Allocated/Bu	dgeted Centrally	0.50	\$63,133	
			Total Allocation	ons	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	вос	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

Org Code NS

Above Model and Post Recommended Adj

	Model or Above Date	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE
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2021-22 Budget Allocation

IOP3 K-0	Option		Tier 4	202	Allocations Distributed		
Fund Staffing Allocation	Fund Center		Budget Item		FTE	\$ Allocation	
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$149,578	
	Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$213,376	
		. 07 10 1 2 0 1 0	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	2.00	\$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	0.50	\$0	
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	5.20	\$664,092	
	Special Eu	1032121310	Special Ed Asst/ISE	39106860	7.00	\$509,474	
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240	7.00	\$309,474	
	5 pcu i 163611	1032121370	Sped Preschool Asst/ISE	39106860		\$0 \$0	
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	0.80	\$112,613	
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$112,013	
	Abovewodei	TOLXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0	
				(FTE) Allocation	44.00	\$5,317,918	
			•				
n-Staff Allo	ocations						
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,554	
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$620	
		TOS21273R0	Special Ed Supplies	5610		\$3,420	
			IEP Writing Stipend	20220640		\$16,210	
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$624	
			Bilingual Textual Materials	5641		\$480	
	Per Pupil	TOAxxxxxx	Per Student Discretionary Alloc	ation		\$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		\$0	
	-			Staff Allocations		\$143,612	
				_			
	ing Assistance F	-					
1A28	LAP	TOR55274B0	LAP - Instruction		0.50	\$64,837	
		TOR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	TOR5127AY0	Title I - Instruction			\$0	
		TOR5131AJ0	Title I - Professional Developm	ent		\$0	
		TOR5127AZ0	Title I - Parent			\$0	
			To	otal Title I & LAP	0.50	\$64,837	
located - Bu	dgeted Centrall	v					
1000	Health Svcs	_	Nurse		0.50	\$63,133	
			Total Allocated/Bu	dgeted Centrally	0.50	\$63,133	
			Total Allocation	ons	45.00	\$5,589,500	

TOPS K-8 2021-22 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	вос	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	то					
				_		
Model or Abov	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

MIDDLE SCHOOLS

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- Tier 1

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations					
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 203	39406150	1.00	\$69,850
	Counseling	AKA0124010	Counselor	24201422	2.20	\$310,922
			Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	25.80	\$3,354,568
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$70,664
	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	59.00	\$7,236,632
Non-Staff A						
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$25,283
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$920
		AKS21273R0	Special Ed Supplies	5610		\$6,640
			IEP Writing Stipend	20220640		\$28,055
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$2,509
			Bilingual Textual Materials	5641		\$1,930
	Per Pupil	AKAxxxxxx	Per Student Discretionary Allo			\$82,394
	EquityDollars		Per Student-in-poverty based			\$295,424
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	staff Allocations		\$450,454
Title I & Lea	rning Assistance	Program (I AP)				
1A28	LAP	AKR55274B0	LAP - Instruction		1.00	\$130,022
IALU	EA!	AKR55274N0	LAP - High Poverty LAP		1.00	\$130,022
1C01	Title I	AKR5127AY0	Title I - Instruction			\$306,432
1001	iide i	AKR5127A10 AKR5131AJ0	Title I - Professional Developn	nent		\$34,048
		AKR5131AJU AKR5127AZ0	Title I - Parent	nent		\$6,524
		ANNJIZIAZU		tal Title I & LAP	1.00	\$6,524 \$694,135
			10'	tai iitie i & LAP	1.00	3094,135
Allocated - I	Budgeted Centra	llv				
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
				<u> </u>		
			Total Allocation	ons	60.50	\$8,444,354

Aki Kurose MS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLME	NT 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
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	644.0				DHH	-	
						Mod. Intensive	2.0	2.00

AK -- Aki Kurose MS Allocations Above Weighted Staffing Standards

Above Model Adj

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

- Intnl Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
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
	5		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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	67.10	\$8,168,144
				•		
Non-Staff A	<u>llocations</u>					
1000	Teaching	DYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$31,103
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$920
		DYS21273R0	Special Ed Supplies	5610		\$7,180
			IEP Writing Stipend	20220640		\$35,537
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$1,963
			Bilingual Textual Materials	5641		\$1,510
	Per Pupil	DYAxxxxxx	Per Student Discretionary Allo	cation		\$94,865
	EquityDollars		Per Student-in-poverty based			\$317,927
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DYExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$498,304
	rning Assistance	-				
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 Developn	nent		\$34,989
	-	DYR5127AZ0	Title I - Parent			\$5,903
			Tot	al Title I & LAP	0.80	\$741,726
	Budgeted Centra	illy				
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Budg	geted Centrally	0.50	\$63,133
			Total Allocatio	ns	68.40	\$9,471,307
					_	

Denny MS 2021-22 Enrollment Projections

Revised 3/16/2021

	PROJECTE	ENROLLMEN	NT 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
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	753.4				DHH	-	
						Mod. Intensive	3.0	3.00

DY -- Denny MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Model or Date Budget Item Funding Source Reason Reason2 Sum of FTE Above	Org Code	DY					
model of Buto			Donal work 16 cm	5	B	D	O (FTF
		<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FIE

Allocations Distributed

Prins Office	-	-	-	Her 4		Allocatio	ons Distributed
1000	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allo	cations					
Assistant Principal 22401059 2.00 \$388,870 Admin Secretary - MS 260 39406061 1.00 \$102,205 Ast Secretary - MS 203 39400155 1.00 \$572,066 Attendance Spec II - MS 201 39406150 1.00 \$593,850 Teaching ECA0124010 Counselor 24201422 3.00 \$423,984 Teaching ECA0127010 Teacher-MS (incl PCP) 23201205 42,00 \$5,460,924 House Administrator 24001700 1.00 \$142,862 Teaching ECA3127010 Teacher-MS (incl PCP) 23201205 42,00 \$5,460,924 House Administrator 24001700 1.00 \$142,862 Teaching ECA3127010 Teacher-MSCTE 23201295 0.20 \$25,004 Special Ed ECS21273R0 Teacher-Special Education 23301240 9.80 \$1,251,558 Special Ed ECS21273R0 Teacher-Special Education 2330117x 0.80 \$107,135 AboveModel ECExxxx010 Above Model Teaching Staff 23xxxxxx 30 AboveModel ECExxxx010 Above Model Teaching Staff 23xxxxxx 30 Total Staffing (FTE) Allocation 73.30 \$9,159,191 In-Staff Allocations Total Staffing (FTE) Allocation 73.30 \$9,159,191 In-Staff Allocations ECS21263R0 Special Ed Therapy Supplies 5610 \$6,040 ECS21273R0 Special Ed Supplies 5610 \$6,040 EUR Writing Stippend 20220640 \$30,549 Billingual ECT6527010 Translation & Interpretation 3062 \$442 Billingual ECT6527010 Above Model Discretionary Allocation \$96,359 Cher Alloc. ECE0123010 Above Model Discretionary Allocation \$96,359 Cher Alloc. ECE0123010 Above Model Discretionary Allocation \$96,359 CERS127AV0 AP- High Poverty LAP \$30 ECRS127AV0 Title - Parent \$0.50 \$65,011 ECRS127AV0 Title - Parent \$0.50 \$63,133 ECAD Parent	1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$153,818
Admin Secretary - MS 260		Prins Office	ECA0123010	•	22301755		
Asst Secretary - MS 203 39400155 1.00 \$72,066				Assistant Principal	22401059	2.00	\$388,870
Counseling ECA0124010 Counselor 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 3.00 \$423,984 24201422 2420142 24201422 24201				Admin Secretary - MS 260	39406061	1.00	\$102,329
Counseling ECA0124010 Counselor					39400155	1.00	
Teaching					39406150	1.00	\$69,850
Teaching		Counseling	ECA0124010		24201422	3.00	\$423,984
House Administrator		-					\$88,589
Certificated Core		Teaching	ECA0127010				\$5,460,924
CTE Support ECA3427010 Teacher MSCTE 23202952 0.20 \$26,004							
Special Ed		-					\$70,664
Special Ed Asst/ISE 39106860 8.00 \$582,256							\$26,004
Bilingual ECT6527010 Teacher-Bilingual 2330117x		Special Ed	ECS21273R0	•			
AboveModel ECExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				-			
Above Model Other Staff xxxxxxxx xxxxxx xxxxxx xxxxxx xxxxxx				_		0.80	
Total Staffing (FTE) Allocation 73.30 \$9,159,191 1000 Teaching ECA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,799 Copier 0510 \$29,260 \$880 ECS21263R0 Special Ed Therapy Supplies 5610 \$880 ECS21273R0 Special Ed Supplies 5610 \$6,040 \$30,549 EF Writing Stipend 20220640 \$42,500 EF Writing Stipend 20220640 \$42,500 EF Writing Stipend 20220640 \$42,50		AboveModel	ECExxxx010	3			
Total Allocations							
Teaching				Total Staffing ((FTE) Allocation	73.30	\$9,159,191
Teaching							
Copier 0510 \$29,260			FC 4 0 1 2 7 0 1 0	Dida I duala a Tagua Chin an d	20220542		¢4.700
Special Ed	1000	reaching	ECA0127010				
ECS21273R0 Special Ed Supplies 5610 \$6,040 IEP Writing Stipend 20220640 \$30,549 Bilingual ECT6527010 Translation & Interpretation 3062 \$442 Bilingual ECAXXXXXXX Per Student Discretionary Allocation \$145,832 EquityDollars ECEXXXXXXX Per Student Discretionary Allocation \$96,359 Other Alloc ECE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel ECEXXXX101 Above Model Discretionary & 888 \$90 Total Non-Staff Allocations \$317,001 Iel & Learning Assistance Program (LAP)		Consist Ed	FCC21262D0				
Record File		Special Ed		, .,			
Bilingual ECT6527010 Translation & Interpretation 3062 \$4442			EC3212/3RU	• • • • • • • • • • • • • • • • • • • •			
Per Pupil ECAXXXXXXX Per Student Discretionary Allocation \$145,832		Dilingual	ECT6527010				
Per Pupil ECAXXXXXXX		Billiguai	EC10327010	·			
EquityDollars ECFxxxxxxx Per Student-in-poverty based Allocation \$96,359		Dor Dunil	EC Ayoooooy				
Other Alloc. ECE0123010 SAEOP Peak-load Allocation 3062 \$2,500		-		•			
AboveModel ECExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$317,001							
Total Non-Staff Allocations \$317,001							
Nurse Nurs		Abovewodei	ECEXXXXVIV	-			
1A28 LAP ECR55274B0 LAP - Instruction 0.50 \$65,011 1C01 Title I 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 Ocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$63,133 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally				Total Non-3	tan Anocations		\$317,001
1A28 LAP ECR55274B0 LAP - Instruction 0.50 \$65,011 1C01 Title I 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 Ocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$63,133 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally	Title I & Lear	rning Assistance	Program (LAP)				
1C01 Title ECR55274N0 LAP - High Poverty LAP \$0 \$0		•	_			0.50	\$65,011
Title I ECR5127AY0 Title I - Instruction \$0 ECR5131AJ0 Title I - Professional Development \$0 Total Title I & LAP 0.50 \$65,011 Ocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$63,133 Total Allocated/Budgeted Centrally 0.50 \$63,133	-						
ECR5131AJ0 Title I - Professional Development \$0	1C01	Title I		,			
ECR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.50 \$65,011					nent		
Total Title I & LAP 0.50 \$65,011 ocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$63,133 Total Allocated/Budgeted Centrally 0.50 \$63,133				•	-		\$0
ocated - Budgeted Centrally 1000 Health Svcs Nurse 0.50 \$63,133 Total Allocated/Budgeted Centrally 0.50 \$63,133					tal Title I & LAP	0.50	
1000 Health Svcs Nurse 0.50 \$63,133 Total Allocated/Budgeted Centrally 0.50 \$63,133				10		- 0.50	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1000 Health Svcs Nurse 0.50 \$63,133 Total Allocated/Budgeted Centrally 0.50 \$63,133	Allocated - B	Budgeted Central	<u>lly</u>				
Total Allocated/Budgeted Centrally 0.50 \$63,133		_		Nurse		0.50	\$63,133
					geted Centrally		
Total Allocations 74.30 \$9,604,336					-		
Total Allocations 74.30 \$9,604,336							
				Total Allocation	ons	74.30	\$9,604,336

- Tier 4

Eckstein MS

2021-22 Enrollment Projections

Allocations Distributed

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

EC -- Eckstein MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	xxxxxxx		\$0
	-		Total Staffing (FTE) Allocation	62.00	\$7,866,166
			_	•		
Non-Staff A	<u>llocations</u>					
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	HAAxxxxxxx	Per Student Discretionary Allo	ocation		\$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-S	taff Allocations		\$241,562
	rning Assistance	_				
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 Developn	nent		\$0
		HAR5127AZ0	Title I - Parent			\$0
			Tot	tal Title I & LAP	0.50	\$65,011
	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
						40.555
			Total Allocation	ons	63.00	\$8,235,872

Tier 4

Hamilton Intl. MS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMEN	IT 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	-	-
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	945.2				DHH	-	
						Mod. Intensive	1.0	1.00

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

Above Model and Post Recommended Adj

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

- Tier 3

2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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
	J		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	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	71.00	\$8,805,633
				_		
Non-Staff A	<u>llocations</u>					
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	JMAxxxxxxx	Per Student Discretionary Allo	cation		\$131,965
	EquityDollars	JMFxxxxxxx	Per Student-in-poverty based	Allocation		\$171,369
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JMExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$375,421
				_		
	rning Assistance					
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 Developn	nent		\$0
		JMR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$130,022
				_		
Allocated -	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse	<u> </u>	0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
				_		
			Total Allocation	ons	72.50	\$9,374,209

Jane Addams MS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	D ENROLLME	NT 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
AAFTE Adjust	ted					Med Fragile	-	-
for Contact	t Time	931.0				DHH	-	
		<u> </u>				Mod. Intensive	2.0	2.00

JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$153,818
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$218,282
			Assistant Principal	22401059	2.00	\$388,870
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$72,066
			Attendance Spec II - MS 201	39406150	1.00	\$69,850
	Counseling	MAA0124010	Counselor	24201422	2.80	\$395,718
	_		Data Registrar Spec - 220	39406318	1.00	\$88,589
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	37.40	\$4,862,823
	_		House Administrator	24001700	1.00	\$142,862
			Certificated Core	23201205	0.50	\$70,664
	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 A	<u>llocations</u>					
1000	Teaching	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	_		Copier	0510		\$27,239
	Special Ed	MAS21263R0	Special Ed Therapy Supplies	5610		\$440
		MAS21273R0	Special Ed Supplies	5610		\$4,860
			IEP Writing Stipend	20220640		\$24,938
	Bilingual	MAT6527010	Translation & Interpretation	3062		\$403
			Bilingual Textual Materials	5641		\$310
	Per Pupil	MAAxxxxxxx	Per Student Discretionary Allo	cation		\$128,391
	EquityDollars	MAFxxxxxxx	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-S	taff Allocations		\$293,124
				_		
Title I & Lea	rning Assistance	Program (LAP)	1			
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 Developn	nent		\$0
		MAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.80	\$104,018
				_		
Allocated -	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			Total Allocation	ons	66.90	\$8,677,437

- Tier 4

Madison MS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFI		
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	-	-
AAFTE Adjuste	d					Med Fragile	-	-
for Contact	Гime	930.8				DHH	-	
						Mod. Intensive	2.0	2.00

MA -- Madison MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code	MA					
Model or	Dato	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u> Daagot item</u>	r anding Godioo	<u>rtouson</u>	ROGOONE	<u>Gum Or 1 12</u>

Allocations Distributed

-	-	-	Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations		•			
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
				(FTE) Allocation	38.90	\$4,679,922
				_		
Non-Staff A	<u>llocations</u>					
1000	Teaching	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	_		Copier	0510		\$13,323
	Special Ed	MCS21263R0	Special Ed Therapy Supplies	5610		\$370
	-	MCS21273R0	Special Ed Supplies	5610		\$4,560
			IEP Writing Stipend	20220640		\$20,574
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$195
	-		Bilingual Textual Materials	5641		\$150
	Per Pupil	MCAxxxxxx	Per Student Discretionary Allo	cation		\$59,208
	EquityDollars	MCFxxxxxx	Per Student-in-poverty based			\$50,776
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MCExxxx010	Above Model Discretionary	8888		\$0
				taff Allocations		\$156,455
				_		
Title I & Lea	rning 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 Developn	nent		\$0
		MCR5127AZ0	Title I - Parent			\$0
				tal Title I & LAP	0.50	\$65,011
Allocated - I	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			/	J		
			Total Allocation	ons	39.90	\$4,964,521

McClure MS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMEN	IT 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	-	-
AAFTE Adjuste	ed					Med Fragile	1.0	2.00
for Contact	Time	433.8				DHH	-	
						Mod. Intensive	1.0	1.00

MC -- McClure MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

- Tier 3

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 A	<u>llocations</u>					
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	MYAxxxxxx	Per Student Discretionary Allo			\$56,376
	EquityDollars		Per Student-in-poverty based			\$134,441
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MYExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	taff Allocations		\$237,493
T'41 - 1 O - 1		B				
	rning Assistance	_			0.60	¢70.043
1A28	LAP	MYR55274B0	LAP - Instruction		0.60	\$78,013
4504	T'41. 1	MYR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MYR5127AY0	Title I - Instruction			\$0 \$0
		MYR5131AJ0	Title I - Professional Developm	nent		\$0
	-	MYR5127AZ0	Title I - Parent	.1 774. 10.145	0.50	\$0
			Tot	al Title I & LAP	0.60	\$78,013
Alla asta I	Oudmaked Cook	II.				
	Budgeted Centra	<u>iiy</u>	Nurse		0.50	¢(2,122
1000	Health Svcs		Nurse Total Allocated (Pude	noted Controlls	0.50	\$63,133 \$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			Total Allocatio	ns	40.60	\$5,077,562
			Total Allocatio		70.00	Ψ3,011,30E

Meany MS

2021-22 Enrollment Projections

Allocations Distributed

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

MY -- Meany MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code	MY					
Madalas	D-4-	Pudget Item	Funding Course	Paggan	Pagan?	Sum of ETE
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

- Intnl

Tier 3

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	74.70	\$9,240,310
				_		
on-Staff A	<u>llocations</u>					
1000	Teaching	MRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$33,784
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610		\$970
		MRS21273R0	Special Ed Supplies	5610		\$6,840
			IEP Writing Stipend	20220640		\$31,173
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$2,509
			Bilingual Textual Materials	5641		\$1,930
	Per Pupil	MRAxxxxxx	Per Student Discretionary Allo			\$121,913
	EquityDollars		Per Student-in-poverty based			\$396,976
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	taff Allocations		\$603,394
	rning Assistance	_			2.22	4050044
1A28	LAP	MRR55274B0	LAP - Instruction		2.00	\$260,044
1601		MRR55274N0	LAP - High Poverty LAP			\$370,971
1C01	Title I	MRR5127AY0	Title I - Instruction			\$0
		MRR5131AJ0	Title I - Professional Developn	nent		\$0
		MRR5127AZ0	Title I - Parent	17:11 10 140	2.00	\$0
			Tot	al Title I & LAP	2.00	\$631,015
lla satad 1	Oudmaked Carden	II				
	Budgeted Central	шу	Nurco		0.50	¢60 100
1000	Health Svcs		Nurse Total Allocated/Budg	acted Controlls	0.50	\$63,133 \$63,133
			i otai Allocated/Bud	geted Centrally	0.50	\$63,133
			Total Allocatio	ns	77.20	\$10,537,852
			Total Allocatio		77.20	7 :0,331,032

Mercer MS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's	
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	-		
ь.						Distinct	2.0	4.00	
AAFTE Adjuste	ed					Med Fragile	-	-	
for Contact	Time	931.2				DHH	-		
						Mod. Intensive	2.0	2.00	

MR -- Mercer MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Tier 4

2021-22 Budget Allocation Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 A	<u>llocations</u>					
1000	Teaching	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$19,641
	Special Ed	RES21263R0	Special Ed Therapy Supplies	5610		\$740
		RES21273R0	Special Ed Supplies	5610		\$5,640
			IEP Writing Stipend	20220640		\$24,938
	Bilingual	RET6527010	Translation & Interpretation	3062		\$715
			Bilingual Textual Materials	5641		\$550
	Per Pupil	REAxxxxxx	Per Student Discretionary Allo			\$78,171
	EquityDollars		Per Student-in-poverty based			\$117,708
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	REExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$255,402
.						
	rning Assistance	_			0.55	470.045
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 Developn	nent		\$0
		RER5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.60	\$78,013
All 1						
	Budgeted Centra	<u>lly</u>	Nivera		0.50	¢C2 422
1000	Health Svcs		Nurse Total Allocated (Pod		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			Total Allocation	ne	50.30	\$6,395,845
			TOTAL AHOCATIO	113	50.50	Ψ 0,353,043

Robert Eagle Staff MS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMEN	NT 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	
AAFTE Adjust	ed					Med Fragile	-	-	
for Contact	Time	585.0				DHH	-		
						Mod. Intensive	2.0	2.00	

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

Above Model and Post Recommended Adj

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

- Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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 Al	locations					
1000	Teaching	WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$18,835
	Special Ed	WAS21263R0	Special Ed Therapy Supplies	5610		\$520
		WAS21273R0	Special Ed Supplies	5610		\$5,420
			IEP Writing Stipend	20220640		\$21,821
	Bilingual	WAT6527010	Translation & Interpretation	3062		\$1,287
	_		Bilingual Textual Materials	5641		\$990
	Per Pupil	WAAxxxxxx	Per Student Discretionary Allo	cation		\$69,079
	EquityDollars	WAFxxxxxx	Per Student-in-poverty based			\$171,369
	Other Alloc.	WAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WAExxxx010	Above Model Discretionary	8888		\$27,013
			Total Non-S	taff Allocations		\$323,633
Title I & Lear	ning Assistance	Program (LAP)	1			
1A28	LAP	-	LAP - Instruction		1.00	\$130,022
		WAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		WAR5131AJ0	Title I - Professional Developn	nent		\$0
			Title I - Parent			\$0
				al Title I & LAP	1.00	\$130,022
Allocated - R	Sudgeted Centra	llv				
1000	Health Svcs		Nurse		0.50	\$63,133
.000	. icaidi 5vc3		Total Allocated/Budg	neted Centrally	0.50	\$63,133
			i otai Allocateu/ Buu	geted centrally	0.50	403,133
			Total Allocatio	nc	53.30	\$7,095,705
			Total Allocatio	113	33.30	\$1,C80,1U5

Washington MS 2021-22 Enrollment Projections

Revised 3/17/2021 for Above Model

	PROJECTE	ENROLLMEN	NT 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
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	525.8				DHH	-	
						Mod. Intensive	2.0	2.00

WA -- Washington MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alle			- Dudget Item		FIE	# Allocation
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$153,818
1000	Prins Office	WHA0123010	Principal-MS	22301755	1.00	\$133,818
	i illis Office	*** IAU 1230 10	Assistant Principal	22401059	1.00	\$194,435
			Admin Secretary - MS 260	39406061	1.00	\$102,329
			Asst Secretary - MS 203	39400155	1.00	\$102,323
			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	xxxxxxx		\$0
			Total Staffing ((FTE) Allocation	49.40	\$6,082,609
				_		
Non-Staff A	<u>llocations</u>					
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 Allo			\$93,439
	EquityDollars		Per Student-in-poverty based			\$53,661
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHExxxx010	Above Model Discretionary	8888		\$0 \$107.0F0
			lotal Non-S	taff Allocations		\$197,050
Title I & I as	rning Assistance	Program (I A D)				
1A28	LAP	WHR55274B0	•		0.50	\$65,011
IALU	L AI		LAP - High Poverty LAP		0.50	\$03,011
1C01	Title I	WHR5127AY0	Title I - Instruction			\$0
		WHR5131AJ0	Title I - Professional Developm	nent		\$0
			Title I - Parent			\$0
		WIND ILIAZU		tal Title I & LAP	0.50	\$65,011
			101	a. Hich & LA	- 0.50	Ψου, στι
Allocated -	Budgeted Centra	lly				
1000	Health Svcs		Nurse		0.50	\$63,133
			Total Allocated/Bud	geted Centrally	0.50	\$63,133
			Total Allocation	ons	50.40	\$6,407,803

- Tier 4

Whitman MS 2021-22 Enrollment Projections

Allocations Distributed

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

WH -- Whitman MS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

HIGH SCHOOLS

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2021-22 Budget Allocation

Tier 4

Allocations Distributed

108.10 \$14,074,983

Fund Fund C	Center	Budget Item		FTE	\$ Allocation
ffing Allocations					
1000 Library	BDA0122010	Librarian-HS	24101713	1.00	\$148,999
Prins O	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
Counse	ling				_
- 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
Teachir	ng BDA0127010	Teacher-HS (incl PCP)	23201210	58.60	\$7,903,792
		Academic Intervention Spec	23300528	1.00	\$129,674
ExtraCı		Activity Coordinator	25101036	1.00	\$145,944
CTE Su		Teacher HSCTE	23201230	1.50	\$202,316
IB Supp		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
Bilingu		Teacher-Bilingual	2330117x	0.80	\$107,135
Abovel	Model BDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	XXXXXXXX		\$0
		Total Staffing (FTE) Allocation	106.50	\$13,377,883
Staff Allocations		Did a I duale a Tagas China and	20220542		¢ 4 700
1000 Teachir	ng BDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799 \$40,277
Smosial	E4 PDC21262D0	Copier	0510		\$48,277
Special	BDS21263R0 BDS21273R0	Special Ed Therapy Supplies	5610 5610		\$810 \$8,400
	DD321273KU	Special Ed Supplies	20220640		\$6,400 \$41,771
Dilingu	al BDT6527010	IEP Writing Stipend	3062		\$377
Bilingu	di bD16327010	Translation & Interpretation Bilingual Textual Materials	5641		\$377 \$290
Per Pu	pil BDAxxxx010				\$196,638
•		Per Student Discretionary Allo			
	Dollars BDFxxxx010	Per Student-in-poverty based			\$91,760
Other A		Running Start Administration	8888		\$82,286
	BDAxxxx010	Credit Retreival Allocation	8888		\$12,000
	BDA01271B0	I.B. Discretionary Support	8888		\$0 \$2.500
AL 1	BDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
Abovel	Model BDExxxx010	Above Model Discretionary	8888 taff Allocations		\$0 \$489,908
		i otai ivon-5	tari Anocations		34 69,908
& Learning Assi	istance Program (LAF	9)			
1A28 LAP	BDR55274B0	LAP - Instruction		0.60	\$80,926
v Lni	BDR55274N0	LAP - High Poverty LAP		0.00	\$00,320
	BDR5127AY0	Title I - Instruction			\$0
ا ما±1 1 <i>C</i> 01	BDR5127A10 BDR5131AJ0	Title I - Professional Developn	nent		\$0 \$0
1C01 Title I	סראו כו כאסם	Title I - Parent	iiciit		\$0 \$0
1C01 Title I	RDD5127A70			0.00	
1C01 Title I	BDR5127AZ0		AD انگلماtit اد		
1C01 Title I	BDR5127AZ0		al Title I & LAP	0.60	\$80,926
			al Title I & LAP	0.60	\$80,926
1C01 Title I cated - Budgeted 1000 Health	<u>Centrally</u>		al Title I & LAP	1.00	\$80,926 \$126,266

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Ballard HS

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	D ENROLLMEN	NT FOR WSS I	MODEL		PROJECTE	O SPECIAL ED ST	AFFING
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	-	-
ABFTE Adjusted						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

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

Above

2021-22 Budget Allocation

- Intnl

Tier 2

Allocations Distributed

90.90 \$12,139,453

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca	ations			•		
1000	Library	SHA0122010	Librarian-HS	24101713	1.00	\$148,999
	Prins Office	SHA0123010	Principal - HS	22301756	1.00	\$232,977
			Assistant Principal - HS	22401060	2.00	\$406,524
			Admin Secretary - HS 260	39406063	1.00	\$105,082
			Asst Secr - HS 220	39406115	1.00	\$73,797
			Attendance Spec - HS 201	39406151	1.00	\$73,080
			HS Fiscal Spec-220	39406652	1.00	\$90,669
	Counseling					
	- CTE	SHA3124010	Counselor-HS - CTE	24201420	0.23	\$32,665
	- Non-CTE	SHA0124010	Counselor-HS - Regular Ed	24201420	2.57	\$363,566
			Data Registrar Spec - 220	39406319	1.00	\$89,067
			Counseling Secretary	39406492		\$0
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	34.00	\$4,585,818
	3		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		Above Model Teaching Staff	23xxxxxx	.,,	\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (88.90	\$10,780,026
				-		
on-Staff Allo						
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 Allo			\$120,672
	EquityDollars		Per Student-in-poverty based			\$423,872
	Other Alloc.	SHA0124010	Running Start Administration	8888		\$91,446
		SHAxxxx010	Credit Retreival 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-St	taff Allocations		\$764,256
itle I & Learn	ning 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 Developn	nent		\$0
		SHR5127AZ0	Title I - Parent			\$0
		5/11/5/12/AZU		al Title I & LAP	1.00	\$468,905
			100	a. Hac I a LAF	1.00	Ψ-100,505
Allocated - Bu	ıdgeted Centra	<u>lly</u>				
	Health Svcs		Nurse		1.00	\$126,266
1000	nearth SVCS					

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Chief Sealth HS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED ST	AFFING
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	-	-
ABFTE Adjusted						Mod. Intensive	4.0	4.0

for Contact Time 849.2

% of student AAFTE in CTE Programs 8.24%

SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Option

Tier 4

Allocations Distributed

\$8,759,993

62.30

	und Center		Budget Item		FTE	\$ Allocation
affing Allocation						
	brary	CLA0122010	Librarian-HS	24101713	1.00	\$148,999
Pr	ins 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
	ounseling					
- (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
Te	eaching	CLA0127010	Teacher-HS (incl PCP)	23201210	30.60	\$4,127,236
			Academic Intervention Spec	23300528	1.00	\$129,674
	traCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$145,944
	ΓE Support	CLA3127010	Teacher HSCTE	23201230	0.90	\$121,389
	Support	CLA01271B0	Teacher HS IB	23201230		\$0
Sp	pecial Ed	CLS21273R0	Teacher-Special Education	23301240	6.60	\$842,886
_			Special Ed Asst/ISE	39106860	7.00	\$509,474
	lingual	CLT6527010	Teacher-Bilingual	2330117x	1.80	\$241,054
Ak	boveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
_			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (FTE) Allocation	60.30	\$7,677,478
toff Alloss	4:					
<u>Staff Alloca</u> 000 Te	eaching	CLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
000 16	acining	CLAUIZIUIU	Copier	0510		\$22,168
Sn	pecial Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$230
J	occiai La	CLS21273R0	Special Ed Supplies	5610		\$4,560
		CLOLILITATIO	IEP Writing Stipend	20220640		\$20,574
Bi	lingual	CLT6527010	Translation & Interpretation	3062		\$1,001
5	guu.	C210327010	Bilingual Textual Materials	5641		\$770
Pe	er Pupil	CLAxxxx010	Per Student Discretionary Allo			\$105,673
	uityDollars		Per Student-in-poverty based			\$287,712
-	ther Alloc.	CLA0124010	Running Start Administration	8888		\$78,413
0,	thei Alloc.	CLAxxxx010	Credit Retreival Allocation	8888		\$12,000
		CLA01271B0	I.B. Discretionary Support	8888		\$12,000
		CLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
ΔI	boveModel	CLEO123010	Above Model Discretionary	8888		\$2,300
		322,300,010		aff Allocations		\$540,400
I & Learning	g Assistance	Program (LAF	2)			
1A28 LA		CLR55274B0	LAP - Instruction		1.00	\$134,877
		CLR55274N0	LAP - High Poverty LAP			\$280,972
1C01 Tit	tle I	CLR5127AY0	Title I - Instruction			\$0
		CLR5131AJ0	Title I - Professional Developr	nent		\$0
		CLR5127AZ0	Title I - Parent			\$0
_			Tot	al Title I & LAP	1.00	\$415,849
				•		
ated - Budg	eted Centra	lly				
1000 He	ealth Svcs		Nurse		1.00	\$126,266
UUU H						

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Cleveland HS

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	235	234	26	117	14	Resource	2.6	-
10	229	228	26	129	14	Access	1.0	3.0
11	220	195	12	118	17	Social/Emotional	1.0	2.0
12	202	172	13	122	11	Focus	-	
Total	886	829	77	486	56	Distinct	1.0	1.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted						Mod. Intensive	1.0	1.0

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

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

Above

2021-22 Budget Allocation

Tier 3

Allocations Distributed

87.70 \$12,108,651

Fund Fund Co	enter	Budget Item		FTE	\$ Allocation
ffing Allocations					·
1000 Library	FRA0122010	Librarian-HS	24101713	1.00	\$148,999
Prins Of	fice 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
Counsel	ng				_
- CTE	FRA3124010	Counselor-HS - CTE	24201420	0.40	\$56,791
- Non-C	TE FRA0124010	Counselor-HS - Regular Ed	24201420	2.80	\$396,044 _
		Data Registrar Spec - 220	39406319	1.00	\$89,067
<u></u>		Counseling Secretary	39406492	1.00	\$68,175
Teachin	FRA0127010	Teacher-HS (incl PCP)	23201210	40.20	\$5,422,055
		Academic Intervention Spec	23300528	1.00	\$129,674
ExtraCu	ric. FRA0128010	Activity Coordinator	25101036	1.00	\$145,944
CTE Sup		Teacher HSCTE	23201230	0.90	\$121,389
IB Supp		Teacher HS IB	23201230		\$0
Special	d FRS21273R0	Teacher-Special Education	23301240	11.40	\$1,455,894
		Special Ed Asst/ISE	39106860	12.00	\$873,384
Bilingua		Teacher-Bilingual	2330117x	6.00	\$803,514
AboveN	odel FRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	XXXXXXX		\$0
		Total Staffing (FTE) Allocation	85.70	\$10,693,059
Staff Allocations					
000 Teachin	FRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	,	Copier	0510		\$27,172
Special	id FRS21263R0	Special Ed Therapy Supplies	5610		\$570
	FRS21273R0	Special Ed Supplies	5610		7
	FN341413NU	Special Ed Sapplies			\$7,950
	FR321273R0				\$7,950 \$35,537
Bilingua		IEP Writing Stipend	20220640		\$35,537
Bilingua		IEP Writing Stipend Translation & Interpretation	20220640 3062		\$35,537 \$3,510
	FRT6527010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	20220640 3062 5641		\$35,537 \$3,510 \$2,700
Per Pup	FRT6527010 FRAxxxx010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	20220640 3062 5641 ocation		\$35,537 \$3,510 \$2,700 \$140,296
Per Pup	FRT6527010 FRAXXXX010 FREFXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	20220640 3062 5641 ocation		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536
Per Pup EquityD	FRT6527010 FRAXXXX010 FREFXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	20220640 3062 5641 ocation I Allocation 8888		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161
Per Pup EquityD	FRT6527010 FRAXXXX010 FRFXXXX010 FRA0124010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	20220640 3062 5641 ocation		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536
Per Pup EquityD	FRT6527010 FRAXXXX010 FREFXXXX010 FRA0124010 FRAXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	20220640 3062 5641 ocation I Allocation 8888 8888		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0
Per Pup EquityD Other A	FRT6527010 FRAXXXX010 FREFXXXX010 FRA0124010 FRAXXXX010 FRA01271B0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	20220640 3062 5641 ocation I Allocation 8888 8888 8888		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000
Per Pup EquityD Other A	FRT6527010 FRAXXXX010 FRA0124010 FRAXXXX010 FRA01271B0 FRE0123010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	20220640 3062 5641 Ocation I Allocation 8888 8888 8888 3062		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500
Per Pup EquityD Other A AboveM	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220640 3062 5641 Ocation I Allocation 8888 8888 8888 3062 8888		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500
Per Pup EquityD Other A	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 FRE0123010 FREXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220640 3062 5641 Ocation I Allocation 8888 8888 8888 3062 8888		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0
Per Pup EquityD Other A AboveM	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220640 3062 5641 Ocation I Allocation 8888 8888 8888 3062 8888	1.00	\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500
Per Pup EquityD Other A AboveM & Learning Assis	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 FRE0123010 FREXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	20220640 3062 5641 Ocation I Allocation 8888 8888 8888 3062 8888	1.00	\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0
Per Pup EquityD Other A AboveM & Learning Assis 28 LAP	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 Odel FREXXXX010 FREXXXX010 FREXXXX010 FREXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	20220640 3062 5641 Ocation I Allocation 8888 8888 3062 8888 eaff Allocations	1.00	\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0 \$767,731 \$134,877 \$386,718 \$0
Per Pup EquityD Other A AboveM & Learning Assis	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 Odel FREXXXX010 FREXXXX010 FREXXXX010 FREXXXX010 FREXXXX010 FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP	20220640 3062 5641 Ocation I Allocation 8888 8888 3062 8888 eaff Allocations	1.00	\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0 \$767,731 \$134,877 \$386,718 \$0 \$0
Per Pup EquityD Other A AboveM & Learning Assis	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 Odel FREXXXX010 FREXXXX010 FREXXXX010 FREXXXX010	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	20220640 3062 5641 Ocation I Allocation 8888 8888 3062 8888 eaff Allocations	1.00	\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0 \$767,731 \$134,877 \$386,718 \$0 \$0
Per Pup EquityD Other A AboveM 8 Learning Assis	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 Odel FREXXXX010 FREXXXX010 FREXXXX010 FREXXXX010 FREXXXX010 FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	20220640 3062 5641 Ocation I Allocation 8888 8888 3062 8888 eaff Allocations	1.00	\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0 \$767,731 \$134,877 \$386,718 \$0 \$0
Per Pup EquityD Other A AboveM & Learning Assis A28	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 Odel FREXXXX010 FREXXXX010 FREXXXX010 FREXXXX010 FRF55274B0 FRF55274N0 FRF5127AY0 FRF5127AY0 FRF5127AZ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	20220640 3062 5641 Docation 8888 8888 8888 3062 8888 Staff Allocations		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0 \$767,731 \$134,877 \$386,718 \$0 \$0
Per Pup EquityD Other A	FRT6527010 FRAXXXX010 FREXXXX010 FRA0124010 FRA01271B0 FRE0123010 FRE0123010 FREXXXX010 FREXXXX010 FREXXXX010 FREXEXXX010 FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0 FRR5127AZ0 FRR5127AZ0	IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	20220640 3062 5641 Docation 8888 8888 8888 3062 8888 Staff Allocations		\$35,537 \$3,510 \$2,700 \$140,296 \$463,536 \$67,161 \$12,000 \$0 \$2,500 \$0 \$767,731 \$134,877 \$386,718 \$0 \$0

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Franklin HS 2021-22 Enrollment Projections

Allocations Distributed

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

for Contact Time 1,001.6

% of student AAFTE in CTE Programs

12.54%

FR -- Franklin HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Tier 3

Allocations Distributed

96.00 \$13,094,841

	•	Budget Item		FTE	\$ Allocation
ing Allocations	CAA0122010	Libraria IIC	24101712	1.00	¢1.40.000
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 \$73,707
		Asst Secr - HS 220	39406115	1.00	\$73,797 \$73,000
		Attendance Spec - HS 201	39406151	1.00	\$73,080
Counceling		HS Fiscal Spec-220	39406652	1.00	\$90,669
Counseling - CTE	CAA2124010	Courseles US CTF	24201420	0.42	¢[0.226]
	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
	C1 10107010	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		Teacher HSCTE	23201230	1.00	\$134,877
IB Support	GAA01271B0	Teacher HS IB	23201230	44.00	\$0
Special Ed	GAS21273R0	Teacher-Special Education	23301240	11.00	\$1,404,810
	CATCE	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 Total Staffing (I	XXXXXXXX	94.00	\$0 \$12,078,832
1000 Teaching Special Ed	GAS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies	20220543 0510 5610		\$4,799 \$39,381 \$370
openii -u	GAS21273R0	Special Ed Supplies	5610		\$7,080
		IEP Writing Stipend	20220640		\$34,290
		5 1			
Bilingual	GAT6527010	Translation & Interpretation	3062		\$1,313
Bilingual	GAT6527010	Translation & Interpretation Bilingual Textual Materials	3062 5641		
Bilingual Per Pupil	GAT6527010 GAAxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	5641		\$1,313 \$1,010 \$184,199
	GAAxxxx010	Bilingual Textual Materials	5641 ocation		\$1,010
Per Pupil	GAAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo	5641 ocation Allocation		\$1,010 \$184,199
Per Pupil EquityDollars	GAAxxxx010 s GAFxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	5641 ocation Allocation		\$1,010 \$184,199 \$334,480
Per Pupil EquityDollars	GAAxxxx010 s GAFxxxx010 GAA0124010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	5641 ocation Allocation 8888		\$1,010 \$184,199 \$334,480 \$133,444
Per Pupil EquityDollars	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5641 cation Allocation 8888 8888		\$1,010 \$184,199 \$334,480 \$133,444 \$12,000
Per Pupil EquityDollars	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAxxxx010 GAA01271B0 GAE0123010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	5641 ocation Allocation 8888 8888 8888		\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0
Per Pupil EquityDollars Other Alloc.	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAxxxx010 GAA01271B0 GAE0123010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	5641 ocation Allocation 8888 8888 8888 3062		\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500
Per Pupil EquityDollars Other Alloc.	GAAXXXX010 S GAFXXXX010 GAA0124010 GAAXXXX010 GAA01271B0 GAE0123010 GAEXXXX010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5641 ocation Allocation 8888 8888 8888 3062 8888		\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500
Per Pupil EquityDollars Other Alloc. AboveModel	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAxxxx010 GAA01271B0 GAE0123010 GAExxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5641 ocation Allocation 8888 8888 8888 3062 8888	1 00	\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866
Per Pupil EquityDollars Other Alloc. AboveModel	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAXxxx010 GAA01271B0 GAE0123010 GAExxxx010 Program (LAP	Pilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St Pl LAP - Instruction	5641 ocation Allocation 8888 8888 8888 3062 8888	1.00	\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866
Per Pupil EquityDollars Other Alloc. AboveModel I & Learning Assistance	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAxxxx010 GAA01271B0 GAE0123010 GAExxxx010 Program (LAP) GAR55274B0 GAR55274N0	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St 2) LAP - Instruction LAP - High Poverty LAP	5641 ocation Allocation 8888 8888 8888 3062 8888	1.00	\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866
Per Pupil EquityDollars Other Alloc. AboveModel	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAXxxx010 GAA01271B0 GAE0123010 GAExxxx010 e Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866 \$134,877 \$0 \$0
Per Pupil EquityDollars Other Alloc. AboveModel I & Learning Assistance	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAXxxx010 GAA01271B0 GAE0123010 GAExxxx010 e Program (LAP GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developer	5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866 \$134,877 \$0 \$0 \$0
Per Pupil EquityDollars Other Alloc. AboveModel I & Learning Assistance 1A28 LAP	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAXxxx010 GAA01271B0 GAE0123010 GAExxxx010 e Program (LAP) GAR55274B0 GAR55274N0 GAR5127AY0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5641 Allocation 8888 8888 8888 3062 8888 aff Allocations		\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866 \$134,877 \$0 \$0 \$0 \$0
Per Pupil EquityDollars Other Alloc. AboveModel I & Learning Assistance 1A28 LAP	GAAxxxx010 s GAFxxxx010 GAA0124010 GAAXxxx010 GAA01271B0 GAE0123010 GAExxxx010 e Program (LAP GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866 \$134,877 \$0 \$0 \$0
Per Pupil EquityDollars Other Alloc. AboveModel I & Learning Assistance 1A28 LAP	GAAxxxx010 GAA0124010 GAA0124010 GAA01271B0 GAE0123010 GAExxxx010 E Program (LAP GAR55274B0 GAR55274N0 GAR5127AY0 GAR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5641 Allocation 8888 8888 8888 3062 8888 aff Allocations		\$1,010 \$184,199 \$334,480 \$133,444 \$12,000 \$0 \$2,500 \$0 \$754,866 \$134,877 \$0 \$0 \$0 \$0

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Garfield HS 2021-22 Enrollment Projections

Allocations Distributed

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

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

Intnl

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Tier 3

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .					<u>.</u>
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
	- 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
	reaching	1147.0127010	Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$145,944
	CTE Support	INA0128010	Teacher HSCTE	23201230	0.90	\$143,944
	IB Support	INA3127010 INA01271B0	Teacher HS IB	23201230	1.00	\$121,369
	Special Ed	INS21273R0		23301240	14.00	\$1,787,940
	Special Ed	1113414/3KU	Teacher-Special Education			
	D:11:	INITEEOZOAO	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	XXXXXXXX	101.50	\$0 \$12,632,150
			Total Staffing (TE) Anocation	101.50	\$12,032,130
on-Staff A	<u>llocations</u>					
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 Allo	ocation		\$181,050
	EquityDollars	INFxxxx010	Per Student-in-poverty based			\$243,904
	Other Alloc.	INA0124010	Running Start Administration			\$75,978
		INAxxxx010	Credit Retreival Allocation	8888		\$12,000
		INA01271B0	I.B. Discretionary Support	8888		\$39,617
		INE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	INExxxx010	Above Model Discretionary	8888		\$0
	5 / C. // Oue!		,	taff Allocations		\$643,936
tle I & Lea	rning Assistance		<u>P)</u>			
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 Developr	ment		\$0
		INR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$134,877
llocated - I	Budgeted Centra	llv				
1000	Health Svcs		Nurse		1.00	\$126,266
			Total Allocated/Budg	geted Centrally	1.00	\$126,266
			Total Allocation	ons	103.50	\$13,537,229

Ingraham HS

2021-22 Enrollment Projections

Allocations Distributed

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

% of student AAFTE in CTE Programs

9.38%

IN -- Ingraham HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Tier 4

Revised 2/24/2021

84.10 \$11,066,631

nd Fund Center		Budget Item		FTE	\$ Allocation
<u>Allocations</u>	1.6464965	171 1 175	0.440.17.15	. = -	
00 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	1.642124010	C I US STE	24204420	0.20	¢40,400 7
- CTE	LCA3124010	Counselor-HS - CTE	24201420	0.29	\$40,409
- Non-CTE	LCA0124010	Counselor-HS - Regular Ed	24201420	3.31	\$469,031 _
		Data Registrar Spec - 220	39406319	1.00	\$89,067
	1.640127010	Counseling Secretary	39406492	1.00	\$68,175
Teaching	LCA0127010	Teacher-HS (incl PCP)	23201210	49.40	\$6,662,924
	1.54.04.0004.0	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	0.00	\$0
Special Ed	LCS21273R0	Teacher-Special Education	23301240	8.00	\$1,021,680
B:11: 1	LCTCEOZO40	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 Total Staffing (F	XXXXXXXX	82.10	\$0 \$10,488,078
00 Teaching	LCA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,799 \$20,000
Special Ed	LCS21263R0	Special Ed Therapy Supplies	5610		\$180
	LCS21273R0	Special Ed Supplies	5610		\$4,880
		IEP Writing Stipend	20220640		\$24,938
Bilingual	LCT6527010	Translation & Interpretation	3062		\$260
		Bilingual Textual Materials	5641		\$200
Per Pupil	LCAxxxx010	Per Student Discretionary Allo			\$186,525
EquityDollars		Per Student-in-poverty based			\$46,176
Other Alloc.	LCA0124010	Running Start Administration			\$14,952
	LCAxxxx010	Credit Retreival Allocation	8888		\$12,000
	LCA01271B0	I.B. Discretionary Support	8888		\$0
	LCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
<u></u>					\$0
AboveModel	LCExxxx010	Above Model Discretionary	8888		A242 446
AboveModel	LCExxxx010	,	aff Allocations		\$317,410
		Total Non-St			\$317,410
k Learning Assistance	Program (LAI	Total Non-St		1.00	
k Learning Assistance	Program (LAI LCR55274B0	Total Non-Sta		1.00	\$134,877
k Learning Assistance 28 LAP	Program (LAI LCR55274B0 LCR55274N0	Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP		1.00	\$134,877 \$0
k Learning Assistance	Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0	Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	aff Allocations	1.00	\$134,877 \$0 \$0
k Learning Assistance 28 LAP	Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0	Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn	aff Allocations	1.00	\$134,877 \$0 \$0 \$0
k Learning Assistance 28 LAP	Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0	Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent	aff Allocations		\$134,877 \$0 \$0 \$0 \$0
k Learning Assistance 28 LAP	Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0	Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent	aff Allocations	1.00	\$134,877 \$0 \$0 \$0
Learning Assistance LAP Title I	Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0 LCR5127AZ0	Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent	aff Allocations		\$134,877 \$0 \$0 \$0 \$0
k Learning Assistance 28 LAP	Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0 LCR5127AZ0	Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent	aff Allocations		\$134,877 \$0 \$0 \$0 \$0

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Lincoln HS 2021-22 Enrollment Projections

Revised 2/24/2021

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

ABFTE Adjusted for Contact Time 1,235.2

% of student AAFTE in CTE Programs

7.93%

LC -- Lincoln HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Org Code LC

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

Above

Tier 3

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
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	1.00	\$0
	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	37.20	\$5,017,424
	reaching	1411/1012/010	Academic Intervention Spec	23300528	1.00	\$129,674
	ExtraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$129,074
	CTE Support	NHA3127010	Teacher HSCTE	23201230	0.90	\$143,944
	IB Support	NHA01271B0	Teacher HS IB	23201230	0.30	\$121,369
	Special Ed	NHS21273R0	Teacher-Special Education	23301240	13.00	\$1,660,230
	Special Eu	1413412KU	•			
	Dilinaur	NUTCE 27010	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 ¢0
	-		Above Model Other Staff	XXXXXXXX	02.40	\$0
			Total Staffing (FIE) Allocation	83.10	\$10,150,221
Staff A	llocations					
1000	Teaching	NHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
.000	reaching	1411/1012/010	Copier	0510		\$21,563
	Special Ed	NHS21263R0	Special Ed Therapy Supplies	5610		\$820
	Special Eu	NHS21273R0	Special Ed Therapy Supplies Special Ed Supplies	5610		\$9,060
		141132121310		20220640		
	Dilingual	NHT6527010	IEP Writing Stipend Translation & Interpretation	3062		\$40,524 \$1,222
	Bilingual	110327010	•			
	Day Dunil	NHAxxxx010	Bilingual Textual Materials	5641		\$940
	Per Pupil		Per Student Discretionary Allo			\$133,197 \$200,076
	EquityDollars		Per Student-in-poverty based			\$208,976
	Other Alloc.	NHA0124010	Running Start Administration			\$61,105
		NHAxxxx010	Credit Retreival Allocation	8888		\$12,000
			I.B. Discretionary Support	8888		\$0
		NHE0123010		3062		\$2,500
	AboveModel	NHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$496,706
		. Due sure us (1 A F	A			
	rning Assistance	-			1.00	¢124077
1A28	LAP		LAP - Instruction		1.00	\$134,877 #0
1001	T'		LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		NHR5131AJ0	Title I - Professional Developn	nent		\$0
		NHR5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	1.00	\$134,877
4		ш.				
<u>cated - E</u> 1000	Budgeted Centra Health Svcs	<u>ılıy</u>	Nurse		1.00	\$126,266
1000	i leattii SVCS		Total Allocated/Budg	eted Centrally	1.00	\$126,266
			i otai Allocateu/Buug	cted Centrally	1.00	\$120,200
			Total Allocatio	ns	85.10	\$10,908,070

2021-22 Schools' Allocations

Nathan Hale HS 2021-22 Enrollment Projections

Allocations Distributed

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

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

2021-22 Budget Allocation

Allocations Distributed

Fund Center		Budget Item		FTE	\$ Allocation
ing Allocations					
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				0.4=	******
- 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
-	DD 4 04 2 7 0 4 0	Counseling Secretary	39406492	24.00	\$0
Teaching	RBA0127010	Teacher-HS (incl PCP)	23201210	24.80	\$3,344,950
	DD 4.0120010	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
Dillinl	DDTC527010	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 ¢0
		Above Model Other Staff Total Staffing (XXXXXXXX	67.20	\$0 \$8,256,988
			_		
Staff Allocations					
000 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
D''' I	DDTC527010	IEP Writing Stipend	20220640		\$36,160
Bilingual	RBT6527010	Translation & Interpretation	3062		\$2,522
D D!!	DDA010	Bilingual Textual Materials	5641		\$1,940
Per Pupil	RBAxxxx010	Per Student Discretionary Allo			\$84,100
EquityDollars		Per Student-in-poverty based			\$349,280
Other Alloc.	RBA0124010	Running Start Administration	8888		\$38,560 \$12,000
	RBAxxxx010	Credit Retreival Allocation	8888		\$12,000 \$14,469
	RBA01271B0 RBE0123010	I.B. Discretionary Support SAEOP Peak-load Allocation	8888 3062		\$14,468 \$2,500
AboveModel		Above Model Discretionary	8888		\$2,500
ADOVEIVIOGEI	NDEXXXXUIU	,	aff Allocations		\$574,537
		10(a) 14011-3	an Anocations		4514, 551
& Learning Assistance	Program (LAI	<u>"</u>			
A28 LAP	RBR55274B0	LAP - Instruction		1.00	\$134,877
	RBR55274N0	LAP - High Poverty LAP			\$231,736
	RBR5127AY0	Title I - Instruction			\$363,735
CO1 Title I		T:: 1 D C : 1D 1	nent		\$40,415
CO1 Title I	RBR5131AJ0	Title I - Professional Developr	iciic		
C01 Title I	RBR5131AJ0 RBR5127AZ0	Title I - Parent	iciic		\$6,502
IC01 Title I		Title I - Parent	al Title I & LAP	1.00	\$6,502 \$777,265
	RBR5127AZ0	Title I - Parent		1.00	
Title I ated - Budgeted Centra 1000 Health Svcs	RBR5127AZ0	Title I - Parent		1.00	

Tier 1

2021-22 Schools' Allocations Revised March 2021

Total Allocations

69.20 \$9,735,056

Rainier Beach HS

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLME	NT 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	-	-
ABFTE Adjusted						Mod. Intensive	3.0	3.0

% of student AAFTE in CTE Programs

for Contact Time

6.77%

615.6

RB -- Rainier Beach HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Tier 4

Allocations Distributed

106.20 \$13,684,303

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
affing Allo	<u>cations</u>						
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	
	reaching	KTA0127010	Academic Intervention Spec	23300528	1.00	\$1,472,100	
	ExtraCurric.	RTA0128010	•		1.00		
	CTE Support	RTA0128010	Activity Coordinator Teacher HSCTE	25101036	1.00	\$145,944	
				23201230	1.20	\$161,852	
	IB Support	RTA01271B0	Teacher HS IB	23201230	12.00	\$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	
Staff Al	<u>locations</u>						
000	Teaching	RTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799	
			Copier	0510		\$37,219	
	Special Ed	RTS21263R0	Special Ed Therapy Supplies	5610		\$800	
	opeciai za	RTS21273R0	Special Ed Supplies	5610		\$10,770	
		11321273110	IEP Writing Stipend	20220640		\$42,395	
	Bilingual	RTT6527010	Translation & Interpretation	3062		\$390	
	Billiguai	K110327010	·	5641		\$390	
	Day Dunil	DTA::000/010	Bilingual Textual Materials				
	Per Pupil	RTAxxxx010	Per Student Discretionary Allo		\$194,286		
	EquityDollars		Per Student-in-poverty based			\$89,392	
	Other Alloc.	RTA0124010	Running Start Administration	8888		\$87,594	
		RTAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		RTA01271B0	I.B. Discretionary Support	8888		\$0	
		RTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	RTExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$482,445	
10.1	i A!-!	Due (1.5.5	n				
	ning Assistance	-			0.20	¢26.075	
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 Developr	nent		\$0	
		RTR5127AZ0	Title I - Parent			\$0	
			Tot	al Title I & LAP	0.20	\$26,975	
	oudmaked Court	ll.,					
4		1137					
<u>cated - B</u> 1000	Sudgeted Centra Health Svcs	<u>y</u>	Nurse		1.00	\$126,266	

2021-22 Schools' Allocations Revised March 2021

Total Allocations

Roosevelt HS

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED ST	<u>AFFING</u>
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	430	426	8	34	25	Resource	3.6	1
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
ABFTE Adjuste	d					Mod. Intensive	3.0	3.0

% of student AAFTE in CTE Programs

for Contact Time

10.73%

1,384.6

RT -- Roosevelt HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation

Tier 4 Allocations Distributed

ffing All	Fund Center		Budget Item		FTE	\$ Allocation
mig An	<u>ocations</u>					
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
	- 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	XXXXXXX		\$0
			Total Staffing (I	TE) Allocation	79.20	\$9,898,927
1000	Teaching	WSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
	Special Ed	WSS21263R0	Copier Special Ed Therapy Supplies	0510 5610		\$23,187 \$290
	Special Ed	WSS21263R0 WSS21273R0				
	Special Ed		Special Ed Therapy Supplies	5610		\$290
	Special Ed Bilingual		Special Ed Therapy Supplies Special Ed Supplies	5610 5610		\$290 \$5,860
		WSS21273R0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	5610 5610 20220640 3062 5641		\$290 \$5,860 \$28,055
		WSS21273R0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	5610 5610 20220640 3062 5641		\$290 \$5,860 \$28,055 \$624
	Bilingual	WSS21273R0 WST6527010 WSAxxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	5610 5610 20220640 3062 5641 cation		\$290 \$5,860 \$28,055 \$624 \$480
	Bilingual Per Pupil	WSS21273R0 WST6527010 WSAxxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	5610 5610 20220640 3062 5641 cation		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510
	Bilingual Per Pupil EquityDollars	WST6527010 WSAxxxx010 WSFxxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo	5610 5610 20220640 3062 5641 cation Allocation		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704
	Bilingual Per Pupil EquityDollars	WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAxxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347
	Bilingual Per Pupil EquityDollars Other Alloc.	WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAXxxx010 WSA01271B0 WSE0123010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000
	Bilingual Per Pupil EquityDollars	WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAXxxx010 WSA01271B0 WSE0123010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500
	Bilingual Per Pupil EquityDollars Other Alloc.	WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSAXxxx010 WSA01271B0 WSE0123010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500
	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	WSS21273R0 WST6527010 WSAxxxx010 WSFxxxx010 WSA0124010 WSA01271B0 WSE0123010 WSExxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500
	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	WSS21273R0 WST6527010 WSAxxxx010 WSA0124010 WSA01271B0 WSE0123010 WSE0Xxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0
	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	WSS21273R0 WST6527010 WSAXXXX010 WSFXXXX010 WSA0124010 WSA01271B0 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	0.80	\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356
A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	WSS21273R0 WST6527010 WSAXXXX010 WSFXXXX010 WSA0124010 WSAXXXX010 WSA01271B0 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0 WSR55274N0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 8888 3062 8888	0.80	\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356
IA28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel	WSS21273R0 WST6527010 WSAXXXX010 WSFXXXX010 WSA0124010 WSA01271B0 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 aff Allocations	0.80	\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356 \$107,902 \$0 \$0
A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	WSS21273R0 WST6527010 WSAxxxx010 WSA0124010 WSA01271B0 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 aff Allocations	0.80	\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356 \$107,902 \$0 \$0 \$0
IA28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	WSS21273R0 WST6527010 WSAxxxx010 WSA0124010 WSA01271B0 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 aff Allocations		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356 \$107,902 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1A28	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	WSS21273R0 WST6527010 WSAxxxx010 WSA0124010 WSA01271B0 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 aff Allocations	0.80	\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356 \$107,902 \$0 \$0 \$0
1A28 1C01	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel erning Assistance LAP Title I	WSS21273R0 WST6527010 WSAXXXX010 WSFXXXX010 WSA0124010 WSA01271B0 WSE0123010 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5127AZ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 aff Allocations		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356 \$107,902 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1A28 1C01	Bilingual Per Pupil EquityDollars Other Alloc. AboveModel arning Assistance LAP	WSS21273R0 WST6527010 WSAXXXX010 WSFXXXX010 WSA0124010 WSA01271B0 WSE0123010 WSE0123010 WSEXXXX010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5127AZ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5610 5610 20220640 3062 5641 cation Allocation 8888 8888 3062 8888 aff Allocations		\$290 \$5,860 \$28,055 \$624 \$480 \$153,510 \$110,704 \$67,347 \$12,000 \$0 \$2,500 \$0 \$409,356 \$107,902 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

2021-22 Schools' Allocations Revised March 2021

Total Allocations

81.00 \$10,542,451

West Seattle HS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMEN	IT 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	-	-
ABFTE Adjusted						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

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

Above

NON-TRADITIONAL SCHOOLS

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A.L.E. Revised 2/24/2021

A.L.E.	-	-			Rev	ised 2/24/2021
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
1000	Library Prins Office	HSA0222010 HSA0223010	Librarian	24101713	1.00	\$0 \$217.057
	Prins Office	HSAU223010	Principal II-Alternative Sch Assistant Principal	22301796	1.00	\$217,057
			Admin Secretary (Alt Secnd)	20406060	1.00	\$0 \$92,527
			Other - Office Spec III	39406060 39406667	1.00	\$92,527
			Other - Office Spec III	39400007		\$0 \$0
						\$0 \$0
						\$0 \$0
	Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$124,644
	Counselling	113/10/22/40 10	Counselor-Middle School	24201410	0.50	\$70,664
			Data registrar Asst I-220	39406318	1.00	\$88,589
			Data registral Asst 1-220	39400310	1.00	\$00,509
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	4.20	\$545,231
			Other Teaching	25 15 17000	20	\$0
			Other - Family Liaison	39406573	1.00	\$72,624
			other running Lianson	23.003.2		Ψ. 2,02 .
	CTE Support	HSA3127010	Teacher-CTE Support	23202952		\$0
	Special Ed	HSS21273R0	Teacher-Special Education	23301240	1.40	\$178,794
	Special Ea	. 1552 1275110	Special Ed Asst/ISE	39106860	2.00	\$175,754
	Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240	2.00	\$0
	open i result	. 1332 127370	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
				FTE) Allocation	13.10	\$1,535,694
			J	. ,		
on-Staff Al	<u>locations</u>					
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$0
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610		\$320
		HSS21273R0	Special Ed Supplies	5610		\$270
			IEP Writing Stipend	20220640		\$4,364
	Sped Presch	HSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	HST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	Per Pupil	HSAxxxx010	Per Student Discretionary Allo			\$113,587
	EquityDollars		Per Student-in-poverty based			\$10,829
	Other Alloc.	HSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	HSA0224010	Running Start Administration	8888		\$0
		HSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		HSA9763010	Funding for Additional Sites (\$0
		HSAxxxx010	Additional Funding - (unique			\$2,519
		HSA03xx010	Open Doors	8888		\$0
	AboveModel	HSExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$139,188
itle I & Lear	ning Assistance	Program (LAP)			
1A28	LAP	HSR55274B0	LAP - Instruction		0.25	\$32,419
		HSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0	Title I - Instruction			\$0
-		HSR5131AJ0	Title I - Professional Developr	nent		\$0
		HSR5127AZ0	Title I - Parent			\$0
		-		al Title I & LAP	0.25	\$32,419
Allocated - R	udgeted Centra	llv				
000	Health Svcs		Nurse		0.10	\$12,627
			Total Allocated/Bud	geted Centrally	0.10	\$12,627
				_		
			Total Allocation	ons	13.45	\$1,719,928

Cascade K-12 2021-22 Enrollment Projections

Revised 2/24/2021

	PROJECTED	ENROLLME	NT 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	<u> </u>		-			Sped PreK SPP+	-	
Total	190	188	-	30	27		-	-
	-	-	-	_	-			

AAFTE Adjusted	
for Contact Time	185.6

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

Above Model Adj

Org Code	HS					
	D-4-	Budget Item	Funding Source	Passan	Possen?	Sum of FTE
Model or Above	<u>Date</u>	Budget item	runding Source	Reason	Reason2	SumorFIE

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Alloc						
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
	-1		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$26,784
	AboveModel	CSExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$20,704
	veinouel	302	Above Model Other Staff	XXXXXXXX		\$0 \$0
	-		Total Staffing (19.50	\$2,406,063
			. a.a. a.a. my (_,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
n-Staff All	ocations					
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
. 500	9	33. 3 127 0 10	Copier Copier	0510		\$4,733
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610		\$100
	Special Eu	CSS21203R0 CSS21273R0	Special Ed Supplies	5610		\$100 \$1,490
		C332 12/3RU				
	Smad Pro!	CCC2127240	IEP Writing Stipend	20220640		\$10,599
	Sped Presch	CSS21273A0	Special Ed Supplies	5610		\$0
	D::: '	CCTCFOTO10	IEP Writing Stipend	20220640		*
	Bilingual	CST6527010	Translation & Interpretation	3062		\$52
			Bilingual Textual Materials	5641		\$40
	Per Pupil	CSAxxxx010	Per Student Discretionary Allo			\$28,592
	EquityDollars	CSFxxxx010	Per Student-in-poverty based	Allocation		\$26,640
	Other Alloc.	CSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	CSA0224010	Running Start Administration	8888		\$9,963
		CSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		CSA9763010	Funding for Additional Sites (F	Rent, utilities, etc.)		\$181,500
		CSAxxxx010	Additional Funding - (unique	program needs)		\$0
		CSA03xx010	Open Doors program	8888		\$0
	AboveModel		Above Model Discretionary	8888		\$0
	·			aff Allocations		\$270,488
le I & Lear	ning Assistance	Program (LAP)			
1A28	LAP	CSR55274B0	LAP - Instruction		0.20	\$26,975
*		CSR55274N0	LAP - High Poverty LAP		5.25	\$0,575
	Title I	CSR53274N0 CSR5127AY0	Title I - Instruction			\$0
1C01		CONDIZIAIU		ent		\$0 \$0
1C01	ritie i	CSR5131 A IO	Little I - Proteccional Davidian		ΦU	
1C01	iide i	CSR5131AJ0	Title I - Professional Developm			
1C01		CSR5131AJ0 CSR5127AZ0	Title I - Parent	al Tiala I O. I AD	-0.20	\$0
1C01	- Intel		Title I - Parent	al Title I & LAP	0.20	
		CSR5127AZ0	Title I - Parent	al Title I & LAP	0.20	\$0
llocated - B	udgeted Central	CSR5127AZ0	Title I - Parent Tot	al Title I & LAP		\$0 \$26,975
		CSR5127AZ0	Title I - Parent Tot Nurse		0.20	\$0 \$26,975 \$25,253
llocated - B	udgeted Central	CSR5127AZ0	Title I - Parent Tot			\$0 \$26,975
llocated - B	udgeted Central	CSR5127AZ0	Title I - Parent Tot Nurse		0.20	\$0 \$26,975 \$25,253
llocated - B	udgeted Central	CSR5127AZ0	Title I - Parent Tot Nurse	geted Centrally	0.20	\$0 \$26,975 \$25,253

Center School

2021-22 Enrollment Projections

Allocations Distributed

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

AAFTE Adjusted	
for Contact Time	196.2

CS -- Center School Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

0.0%

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
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		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 Parti	n: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	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	56.60	\$7,027,839
				_		
Non-Staff All	<u>ocations</u>					
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 Allo	cation		\$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 (R			\$58,500
		IAAxxxx010	Additional Funding - (unique p			\$121,142
		IAA03xx010	Open Doors program	8888		\$378,523
	AboveModel	IAExxxx010	Above Model Discretionary	8888		\$0
		12000010		taff Allocations		\$808,531
			Total Non St	an Anocations		ψουσ,551
Fitle I & Lear	ning Assistance	Program (I AP))			
1A28	LAP	IAR55274B0	LAP - Instruction		1.00	\$134,877
		IAR55274N0	LAP - High Poverty LAP		1.00	\$160,929
1C01	Title I					
1001	iide i	IAR5127AY0	Title I - Instruction	ont		\$0 \$0
		IAR5131AJ0	Title I - Professional Developm	ICIIL		\$0 \$0
		IAR5127AZ0	Title I - Parent	al Title I o. I AD	1.00	\$205.906
			lot	al Title I & LAP	1.00	\$295,806
Allocated B	udantad Cantani	llv				
	udgeted Central	<u>ııy</u>	Nurco		1.00	¢126.266
1000	Health Svcs		Nurse Total Allocated (Bude	noted Controller	1.00	\$126,266 \$126,266
			Total Allocated/Bud	geted Centrally	1.00	\$126,266
			Total Allocatio	ns	58.60	\$8,258,442
			TOTAL AHOCATIO	113	30.00	\$0,230,44Z
						_

InterAgency

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLMI	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	AFFING
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

IA -- InterAgency Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/17/2021	Tchr HS	WSS Enhance	min 24 tchrs		4.8
A !	Total					4.8
Above Model 1						
Above Model						

0.0%

taffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
1000						
	Library	MIA0222010	Librarian	24101713		\$0
	Prins Office	MIA0223010	Principal II-Alternative Sch Assistant Principal	22301796	1.00	\$0
			Admin Secretary	39406060	1.00	\$0
			Other - Attendance Specialist		1.00	\$0
			Other - Fiscal Stkrm Clerk	39406658	1.00	\$0
	Counseling	MIA0224010	Counselor-HS	24201420	1.00	\$141,511
	Counseling	WIIA0224010	Counselor-HS Counselor-Other	24201420	1.00	\$141,511 \$0
			Data Registrar Spec	39406321	1.00	\$0
			Career Center Specialist	39106189	0.70	•
	Teaching	MIA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	6.00	
	J		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	
			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	
	AboveModel	MIExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	· I E) Allocation	11.60	\$1,608,358
on-Staff A 1000	llocations Teaching	MIA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,799
		10227010	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		
	Bilingual	MIT6527010	Translation & Interpretation	3062		\$13
			Bilingual Textual Materials	5641		
						\$10
	Per Pupil	MIAxxxx010	Per Student Discretionary Allo	cation		\$14,403
	EquityDollars	MIFxxxx010	Per Student Discretionary Allo Per Student-in-poverty based	cation Allocation		\$14,403 \$18,352
	EquityDollars Other Alloc.	MIFxxxx010 MIA0223010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration	cation Allocation 8888		\$14,403 \$18,352 \$0
	EquityDollars	MIFxxxx010 MIA0223010 MIA0224010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration	cation Allocation 8888 8888		\$14,403 \$18,352 \$0 \$4,074
	EquityDollars Other Alloc.	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation	cation Allocation 8888 8888 3062		\$14,403 \$18,352 \$0 \$4,074 \$2,500
	EquityDollars Other Alloc.	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F	cation Allocation 8888 8888 3062 Rent, utilities, etc.	-	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000
	EquityDollars Other Alloc.	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (lump-su	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po	-	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000
	EquityDollars Other Alloc. Other Alloc.	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIA03xx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po	-	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527
	EquityDollars Other Alloc.	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIA03xx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888	-	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527
	EquityDollars Other Alloc. Other Alloc.	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIA03xx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po	sitions) **	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$0
	EquityDollars Other Alloc. Other Alloc. AboveModel	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIA03xx010 MIExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates ali 2)	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations	sitions) ** le as lump-sum	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation
<u>itle I & Lea</u> 1A28	EquityDollars Other Alloc. Other Alloc.	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIA03xx010 MIExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates als 2) LAP - Instruction	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations	sitions) **	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel arning Assistance LAP	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIA03xx010 MIExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates als 2) LAP - Instruction LAP - High Poverty LAP	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations	sitions) ** le as lump-sum	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation \$53,951
	EquityDollars Other Alloc. Other Alloc. AboveModel	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIAXxxx010 MIExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates al. P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations docations availab	sitions) ** le as lump-sum	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation \$53,951 \$0
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel arning Assistance LAP	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIAXxxx010 MIExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates all P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations docations availab	sitions) ** le as lump-sum	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation \$53,951 \$0 \$0
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel arning Assistance LAP	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIAXxxx010 MIExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates al. P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations docations availab	le as lump-sum 0.40	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation \$53,951 \$0 \$0
1A28	EquityDollars Other Alloc. Other Alloc. AboveModel arning Assistance LAP	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIAXxxx010 MIExxxx010	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates al. P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations docations availab	sitions) ** le as lump-sum	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation \$53,951 \$0 \$0
1A28 1C01	EquityDollars Other Alloc. Other Alloc. AboveModel arning Assistance LAP	MIFxxxx010 MIA0223010 MIA0224010 MIE0123010 MIA9763010 MIAxxxx010 MIAXXXX010 MIEXXXX010 Program (LAFMIR55274B0 MIR55274N0 MIR5127AY0 MIR5127AZ0	Per Student Discretionary Allo Per Student-in-poverty based Preschool Administration Running Start Administration SAEOP Peak-load Allocation Funding for Additional Sites (F Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-St ** indicates al. P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	cation Allocation 8888 8888 3062 Rent, utilities, etc. m budget for po 8888 8888 aff Allocations docations availab	le as lump-sum 0.40	\$14,403 \$18,352 \$0 \$4,074 \$2,500 \$86,000 \$318,527 \$0 \$452,049 dollar allocation \$53,951 \$0 \$0 \$53,951

Total Allocations	12.20	\$2,139,611
++C++C++C++-	(4.00)	•

Revised March 2021

2021-22 Schools' Allocations

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

AAFTE Adjusted for Contact Time 94.4

MI -- Middle College Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

A.L.E. - - 0.0%

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allocat	ions					
1000 L	ibrary	NVA0222010	Librarian	24101713		\$0
P	rins 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
	Journsening	111/1022-1010	Counselor-Other	24201420	0.00	\$0
						\$0 \$0
			Data Registrar Spec	20106100	0.50	
=		NIV / A 0227040	Career Center Specialist	39106189	0.50	\$38,483
ı	eaching	NVA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	8.00	\$1,079,016
			Other Teaching			\$0
			Other Classified			\$0
-	TE C	NIV/A 2127010	Toochor CTF Command	22201220	0.10	¢12.400
_	TE Support	NVA3127010 NVS21273R0	Teacher-CTE Support Teacher-Special Education	23201230 23301240	0.10 4.00	\$13,488 \$510,840
3	peciai Eu	144361613KU	· ·			
-	and B	NI) (CO4070 4 C	Special Ed Asst/ISE	39106860	5.00	\$363,910
S	ped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
_			Sped Preschool Asst/ISE	39106860		\$0
-	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$26,784
A	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
_			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (I	TE) Allocation	21.40	\$2,622,586
-Staff Alloc	ations					
1000 T	eaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,799
			Copier	0510		\$3,120
S	pecial Ed	NVS21263R0	Special Ed Therapy Supplies	5610		\$120
		NVS21273R0	Special Ed Supplies	5610		\$2,430
			IEP Writing Stipend	20220640		\$12,469
S	ped Presch	NVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		7.0
-	Bilingual	NVT6527010	Translation & Interpretation	3062		\$26
_	iiiiguui	14410327010	Bilingual Textual Materials	5641		\$20
	er Pupil	NVAxxxx010	Per Student Discretionary Allo			\$30,253
	•					
	quityDollars		Per Student-in-poverty based			\$43,216
		NVA0223010	Preschool Administration			\$0
C	Other Alloc.	NVA0224010	Running Start Administration			\$351
		NVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		NVA9763010	Funding for Additional Sites (I			\$0
		NVAxxxx010	Additional Funding - (unique	program needs)		\$5,392
		NVA03xx010	Open Doors program	8888		\$0
A	boveModel	NVExxxx010	Above Model Discretionary	8888		\$0
_				aff Allocations		\$104,696
				_		
I & Learnin	ng Assistance	Program (LAF)			
1A28 L	AP	NVR55274B0	LAP - Instruction		0.40	\$53,951
		NVR55274N0	LAP - High Poverty LAP			\$0
1C01 T	itle I		Title I - Instruction			\$0
'		NVR5131AJ0	Title I - Professional Developn	nent		\$0
		NVR5131AJ0	Title I - Parent	.one		\$0 \$0
_		INVINJIZ/AZU		al Title I & LAP	0.40	\$53,951
			100	an Title FOX LAP	0.40	435,351
cated - Bud	geted Centra	lly				
	lealth Svcs	-	Nurse		0.20	\$25,253
_			Total Allocated/Budg	eted Centrally	0.20	\$25,253
			•	-		
			Total Allocatio	ns	22.00	\$2,806,486

Nova HS 2021-22 Enrollment Projections

Allocations Distributed

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

NV -- Nova HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo						
1000	Library	SLA0122010	Librarian	24101713		\$0
	Prins Office	SLA0123010	Principal II-Alternative Sch	22301796	1.0	
			Assistant Principal		1.00	\$0
			Admin Secretary	39406062	1.0	
			Other -	33400002	1.0	\$52,043 \$0
			Other -			
						\$0
						\$0
						\$0
	Counseling	SLA0124010	Counselor-HS	24201420	1.00	\$0
			Counselor-Other			\$0
			Data Registrar Spec	39406318	1.00	\$0
			Career Center Specialist		1.00	\$0
	Teaching	SLA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	1.6	
	reactility	3LA0127010				
			Other Teaching - Re-Entry		1.00	\$0
			Other - Correct Ed Assoc	39106310		\$0
		SLA0125010	Other - Truancy Spec	39803204	0.5	50 \$44,866
		SLA0127010	Other - Additional Teaching S	taff Allocation		\$0
	CTE Support	SLA3127010	Teacher-CTE Support	23201230	0.1	0 \$13,488
	Special Ed	SLS21273R0	Teacher-Special Education	23301240	0.4	
	•		Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SLS21273A0	Teacher-Sped Preschool	23301240		\$0
	Spea Fresch	JLJ2 12/3AU				
	·	CI TCTCTCTC	Sped Preschool Asst/ISE	39106860	= =	\$0
	Bilingual	SLT6527010	Teacher-Bilingual	2330117x	0.2	
	AboveModel	SLExxxx010	Above Model Teaching Staff	23xxxxxx	0.6	
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	5.4	0 \$742,653
n-Staff Al	<u>locations</u>					
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
	Cood Duosels	CL C21272A0	• '			
	Sped Presch	SLS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SLT6527010	Translation & Interpretation	3062		\$65
			Bilingual Textual Materials	5641		\$50
	Per Pupil	SLAxxxx010	Per Student Discretionary Allo	cation		\$3,049
	EquityDollars	SLFxxxx010	Per Student-in-poverty based	Allocation		\$24,864
	Other Alloc.		Preschool Administration	8888		\$0
		SLA0224010	Running Start Administration			\$583
	Julei Alloc.		9			
		SLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SLA9763010	Funding for Additional Sites (F			\$0
		SLAxxxx010	Additional Funding - (lump-su	ım budget for pos	sitions) **	\$636,378
		SLA03xx010	Open Doors program	8888		\$0
	AboveModel	SLExxxx010	Above Model Discretionary	8888		\$0
	-			aff Allocations		\$675,906
				_		
le I & Lear	ning Assistance	Program (LAI	2)			
1A28	LAP	SLR55274B0	LAP - Instruction		0.3	80 \$40,463
			LAP - High Poverty LAP		5.5	\$17,631
1601	Tial - 1	SLR55274N0				
1C01	Title I	SLR5127AY0	Title I - Instruction			\$30,870
		SLR5131AJ0	Title I - Professional Developn	nent		\$3,430
		SLR5127AZ0	Title I - Parent			\$836
			Tota	I Title I & LAP	0.3	0 \$93,230
				_		
located - B	udgeted Centra	lly				
000	Health Svcs		Nurse		0.2	20 \$25,253
			Total Allocated/Budg	eted Centrally	0.2	
				, ,		

5.90 \$1,537,042 **Total Allocations**

**Staffing FTE liquidated to lump-sum budget (5.00)

Alan T Sugiyama HS 2021-22 Enrollment Projections

Allocations Distributed

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED S	TAFFING
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

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

Above Model and Post Recommended Adj

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
-		CD 40422212	I the section	24104742	2.50	47.500
=		SDA0122010	Librarian	24101713	0.50	\$74,500
	rrins Office	SDA0123010	Principal II-Alternative Sch Assistant Principal	22301796	1.00	\$217,057 \$0
			Admin Secretary	39406060	1.00	\$0 \$92,527
	Ting Allocations 1000 Library S Prins Office S Counseling S CTE Support S Special Ed S Special Ed S AboveModel S Special Ed S Specia		Other - Fiscal Spec	39406658	0.50	\$92,527 \$36,858
			Other - Histori Spec	33400030	0.50	\$50,030
						\$0
						\$0
-	Counselina	SDA0124010	Counselor-MS	24201422	0.75	\$105,996
	counsening	35710121010	Counselor-Other	21201122	0.75	\$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 (F	TE) Allocation	24.85	\$3,274,594
		CD 4 04 0 7 0 4 5	DILLI TON	202205 42		4.700
1000	Teaching	SDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,799
-		CDC212C2D0	Copier	0510		\$5,979
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$0
		SDS21273R0	Special Ed Supplies	5610		\$10
-	6 15 1	CDC2427240	IEP Writing Stipend	20220640		\$623
	Spea Prescn	SDS21273A0	Special Ed Supplies	5610		\$0
=	Dilingual	CDT6E27010	IEP Writing Stipend	20220640		¢2.404
	Diffingual	SDT6527010	Translation & Interpretation	3062		\$3,484
=	Dor Dunil	CDAyyyy010	Bilingual Textual Materials	5641		\$5,360 \$25,221
	•	SDAxxxx010	Per Student Discretionary Allo			\$25,221 \$149.536
			Preschool Administration			\$149,536 \$0
		SDA0123010 SDA0224010	Preschool Administration Running Start Administration	8888		\$0 \$643
	Other Alloc.	SDA0224010 SDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SDA9763010	Funding for Additional Sites (I			\$2,300
		SDAyroso10	Additional Funding - (unique			\$21,600
		SDAXXXX010	Open Doors program	8888		\$21,000
-	AboveModel		Above Model Discretionary	8888		\$0
=				aff Allocations		\$219,755
			. 3			
tle I & Learni	ng Assistance	Program (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 Developn	nent		\$17,584
		SDR5127AZ0	Title I - Parent			\$3,685
-				al Title I & LAP	0.60	\$345,955
llocated - Bud	dgeted Centra	<u>lly</u>				
000	Health Svcs		Nurse		0.30	\$37,880
=			Total Allocated/Budg	eted Centrally	0.30	\$37,880
			Total Allocatio	ns	25.75	\$3,878,184

2021-22 Schools' Allocations

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u> </u>
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

SD -- World School Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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

2021-22 Budget Allocation Allocations Distributed

-	-	-			Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
fing Allo	cations		<u>.</u>	_		
1000						
	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$217,062
			Assistant Principal		0.50	\$0 ¢52.127
			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	
			Other Classified			\$0
	CTE Support	SSC3127010	Teacher-CTE Support	23201230		\$0
	Special Ed	SSS21273R0	Teacher-Special Education	23301240		\$0
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SST6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I		9.00	\$1,267,477
			-	_		
	locations	CCC4F27010	Dide I deshe Tares Chinas d	20220542		¢4.000
1000	Teaching	SSC4527010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,693 \$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
	Special Ed	SSS21203R0	Special Ed Supplies	5610		\$0
		33321273RU				
	6 10 1	6662427240	IEP Writing Stipend	20220640		\$0
	Sped Presch	SSS21273A0	Special Ed Supplies IEP Writing Stipend	5610 20220640		\$0
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0
	Dilligual	3310327010	Bilingual Textual Materials	5641		\$0
	Per Pupil	SSCxxxx010	Per Student Discretionary Allo			\$0
	EquityDollars		Per Student-in-poverty based			\$0
	Other Alloc.	SSC0123010	Preschool Administration	8888		
	Other Alloc.	SSA0224010				\$0 \$0
	Other Alloc.		Running Start Administration			
		SSE0123010	SAEOP Peak-load Allocation	3062		\$0 ¢ 140.770
		SSC45xx010	Skills Center (Sept-June Progr	-		\$ 148,770
		SSC31xx010	Skills Center (Sept-June Progr			\$ 34,384
		SSC45xx1A0	Summer Skills Center Progran	n - Program 45		\$ 250,000
	AboveModel	SSE45xx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$437,847
e I & Lear	ning Assistance	Program (LAI	P)			
1A28	LAP	SSR55274B0	LAP - Instruction			
		SSR55274N0	LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0	Title I - Instruction			
		SSR5131AJ0	Title I - Professional Developn	nent		
		SSR5127AZ0	Title I - Parent	-		
				al Title I & LAP		\$0
cated - B	udgeted Centra	lly				
00	Health Svcs		Nurse			\$0
			Total Allocated/Budg	geted Centrally		\$0
			Total Allocatio	ns	9.00	\$1,705,324
					_	_

2021-22 Enrollment Projections

Allocations Distributed

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTED	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

SS -- Skills Center HS Allocations Above Weighted Staffing Standards

Above Model and Post Recommended Adj

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