2022-23 Schools' Funding Allocations

Final Allocations for Recommended Budget as of May 2, 2022



School Allocations at Recommended Budget as of 5/2/2022



2022-2023 Schools' Funding Allocations

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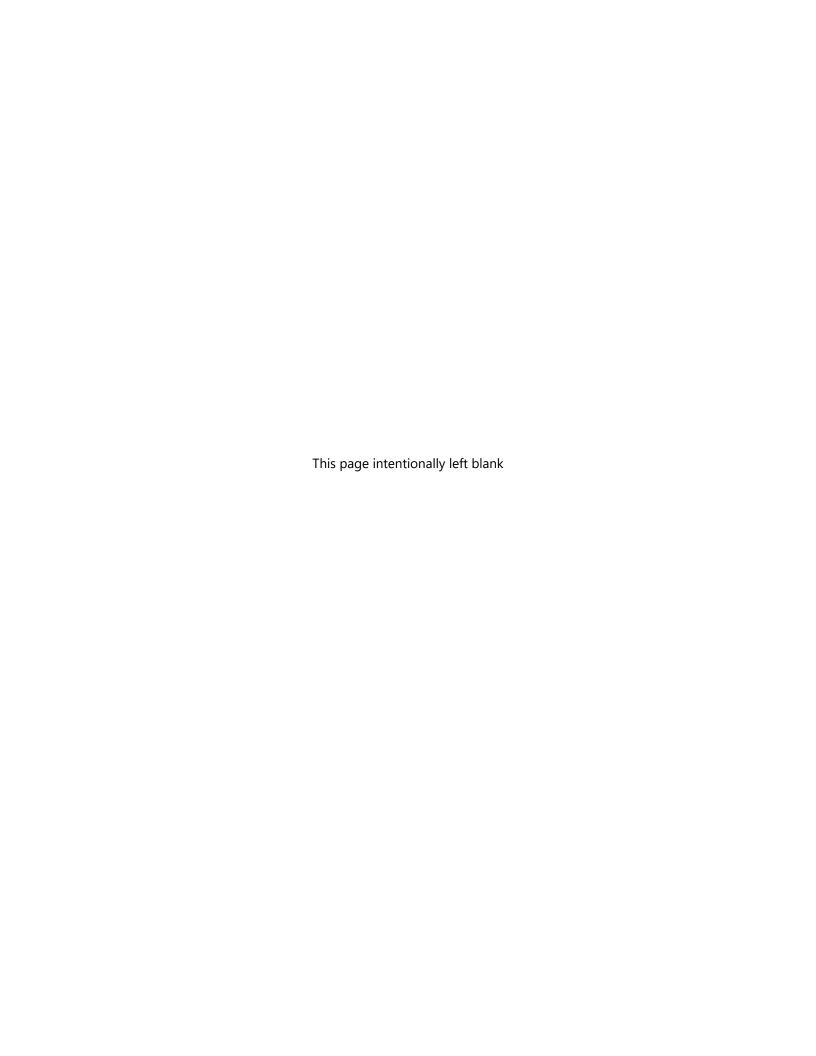
For questions and more information about this document, please contact the following:

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The Seattle Public Schools 2022-2023 Schools' Funding Allocations provides a reference to the weighted staffing standards models by grade levels; and the specific allocations for each individual school, also by grade levels.

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INTRODUCTION

SCHOOLS' ALLOCATIONS FOR 2022-23 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 "2022-23 Schools' Funding Allocations".

Schools' allocations for 2022-23 school year are to be released February 28,2022. 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 2022-23 fiscal year that is recommended to the School Board for approval.

WEIGHTED STAFFING STANDARD (WSS) ALLOCATION MODEL

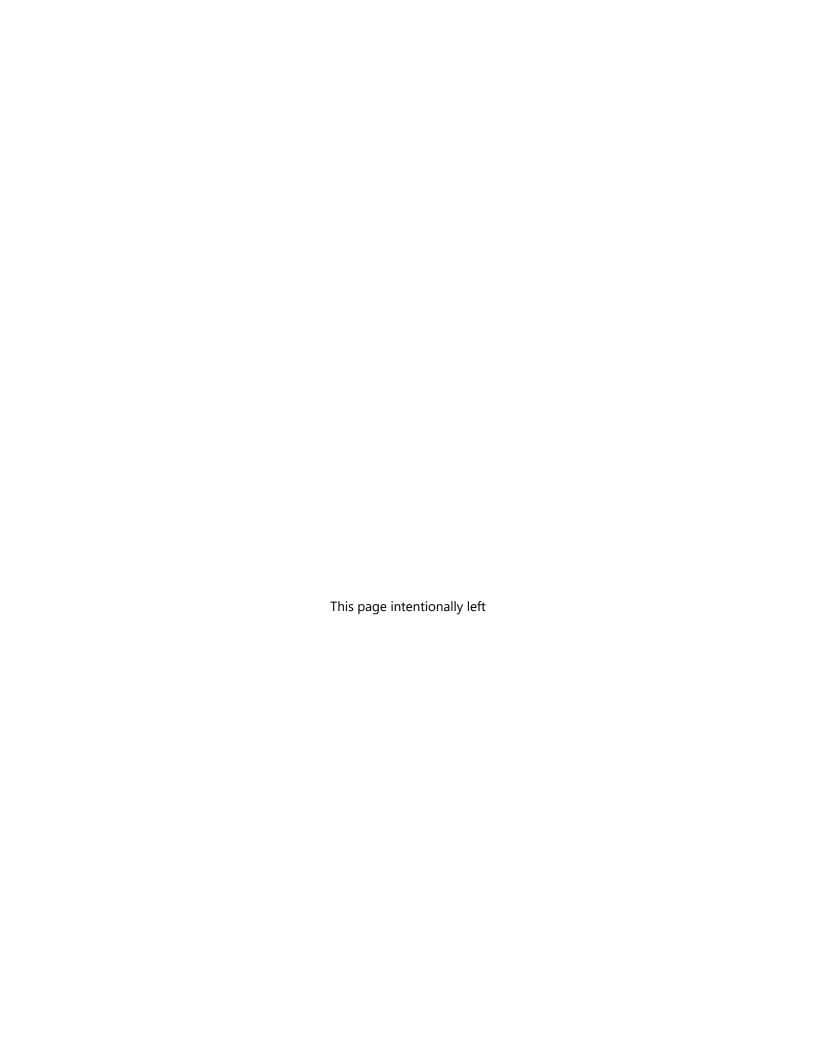
The Weighted Staffing Standards (WSS) model provides each school with staffing designed to meet staff to student ratio requirements for Basic Education, Special Education and Transitional Bilingual Instruction programs. In addition, the WSS model includes per-pupil funding for each school to customize 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/January. The approved model is then used for calculating schools' allocations from enrollment projections provided by the Enrollment Planning department in February.



MAJOR CHANGES TO WSS FOR 2022-23

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 2022-23 recommended WSS model was finalized in January 2022.

The full WSS model follows this section.

EQUITY TIERING

Equity tiering for 2022-23 budget is based on student population data from Fall 2021. Changes were made to the measures included and to the student populations that are measured. The methodology used for Tiering used for 2022-23 budget can be found here:

https://www.seattleschools.org/wp-content/uploads/2022/02/tier_methodology23.pdf

and the actual tiering for each school here:

https://www.seattleschools.org/wp-content/uploads/2022/02/equity_tiers23.pdf

PER-PUPIL FUNDING

Per-pupil allocations are increased by 2.1% for 2022-23.

	Basic Ed	Equity \$
K	\$ 103.00	\$ 236.00
1-3	\$ 103.00	\$ 268.00
4-5	\$ 103.00	\$ 342.00
6-8	\$ 213.00	\$ 589.00
9-12	\$ 213.00	\$ 604.00

CHANGES FOR FY22-23 ONLY

THE FOLLOWING STAFFING INCREASES HAVE NOT BEEN APPROVED BY THE WSS COMMITTEE AND MAY BE REVERSED FOR THE FY23-24 SCHOOL YEAR IF THE COMMITTEE MAKES DIFFERENT RECOMMENDATIONS OR IF THE STATE LEGISLATURE DOES NOT INCREASE STAFF FUNDING AS ANTICIPATED.

NURSE ALLOCATIONS

Middle School Nurses have been increased to 1.0 for each school.

ELEMENTARY COUNSELOR / SOCIAL WORKER / HEAD TEACHER

- An additional 13 elementary counselors/social workers have been added to elementary schools and requirements for usage has changed.
- Prior language allowed the position to be used for an Elementary Counselor, Social Worker or Head Teacher.
- New language is: The purpose of this staffing for elementary and K-8 schools is to provide a resource to provide student social emotional support in our schools. For FY22-23 we are able to increase resources to schools to ensure that all elementary schools have been allocated a minimum of a .5 FTE Counselor/Social Worker position. This replaces the position previously allocated as Counselor/Social Worker/Head Teacher. Schools who selected Head Teacher for their allocation in FY21-22 will still have that selection available unless the position becomes vacant. Any new or vacant elementary Counselor/Social Worker positions will need to be staffed with Social Worker positions unless schools can demonstrate in writing how their Counselor will provide social emotional well-being support to students.

2022-23 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		Teacher	
	AAFTE	Calculation	
Kindergarten	47	2.350	
1st Grade	46	2.300	
2nd Grade	35	1.667	
3rd Grade	3rd Grade 31		
4th Grade	34	1.214	
5th Grade	37	<u>1.321</u>	
Sub-Total 230		10.14	
Rounded Teac	11.00		
PCP @ 12.5%	1.38		
PCP on Sped Intensive		<u>0.25</u>	
Rounded PCP	Rounded PCP		
Total Teacher All	13.00		

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.

SOCIAL WORKER / ELEMENTARY COUNSELOR

A base formula allocates a 0.5 position to elementary schools that meet specific criteria, and additional positions are allocated so that all elementary schools have at least a 0.5 position. Schools in Equity Tiers 1-3, that have a projected enrollment of at least 300, are allocated a 1.0 position.

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 classroom teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, estimated teacher FTE from LAP and Title I allocations.

ELEMENTARY SPECIAL EDUCATION STAFFING

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

ELEMENTARY BILINGUAL (ELL) STAFFING

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

ELEMENTARY PER-PUPIL ALLOCATIONS

	Grade Level	Pe	er-Pupil Amount
Base Allocation	Grades K-5	\$103.00	x projected headcount
Equity Dollars	Kindergarten	\$236.00	x Jan 2022 FRL count
	Grades 1-3	\$268.00	x Jan 2022 FRL count
	Grades 4-5	\$342.00	x Jan 2022 FRL count

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

K-8 SCHOOLS

K-8 TEACHERS

K-8 Gen Ed Teacher Funding Ratios				
		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	Γchr FTE	<u>16.00</u>	
Grades 6-8	247	8.233	
Rounded MS Tcl	<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	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.

SOCIAL WORKER / ELEMENTARY COUNSELOR AT K-8 SCHOOLS

In addition to the MS Counselor allocation (above), the three highest equity-need K-8 schools with elementary grade enrollment greater than 300 are allocated a 1.0 Social Worker/ Elementary Counselor.

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

K-8 ASSISTANT PRINCIPALS

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

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

K-8 SPECIAL EDUCATION STAFFING

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

K-8 BILINGUAL (ELL) STAFFING

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

K-8 Per-Pupil Allocations

	Grade Level	Per-Pupil Amount		
Base Allocation	Elem Grades K-5	\$103.00 x projected headcou		
	Grades 6-8	\$213.00	x projected headcount	
Equity Dollars	Kindergarten	\$236.00	x Jan 2022 FRL count	
	Grades 1-3	\$268.00 x Jan 2022 FRL count		
	Grades 4-5	\$342.00	x Jan 2022 FRL count	
	Grades 6-8	\$589.00	x Jan 2022 FRL count	

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

MIDDLE SCHOOLS

MIDDLE SCHOOL TEACHERS

Middle School Gen Ed Teacher				
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	642	594.2	19.81
PCP @ 20%			3.96
Rounding			<u>0.03</u>
Rounded Teacher Allocation			23.80

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

MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

Middle School Core Staffing Using Student AAFTE	<u>< 700</u>	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	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 classroom teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, estimated teacher FTE from LAP and Title I allocations.

^{**} Nurses allocated thru the WSS formula are staffed centrally; for 2022-23 only, additional Nurse FTE provided to Middle Schools through an enhanced allocation

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
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	\$213.00	x adjusted AAFTE
Equity Dollars	Grades 6-8	\$589.00	x Jan 2022 FRL count

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

HIGH SCHOOLS

HIGH SCHOOL TEACHERS

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

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

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

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

HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

High School Core Staffing Using Student AAFTE	<u>< 800</u>	801-1100	1101+		
Principal	1.0	1.0	1.0		
Admin Secretary - 260	1.0	1.0	1.0		
Asst Secretary - 220		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 Principal FTE	Certificated Teacher 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 classroom teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, estimated teacher FTE from LAP and Title I allocations.

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			
Social/Emotional	10:1:2	10:1	10:2			
Distinct	7:1:2 7:1		7:2			
Medically Fragile	6:1:2	6:1	6:2			
Deaf/Hard of Hearing	9:1:2	9:1	9:2			
Moderate Intensive	9:1:1	9:1	9:1			
Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.						

HIGH SCHOOL 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	\$213.00 x adjusted AAFTE		
Equity Dollars	Grades 9-12	\$604.00	x Jan 2022 FRL count	

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

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 Instruction Staffing Ratios								
HS	Cascade K-12 (ALE)	K-12	60:1 *						
CS	Center School	9-12	30:1						
IA	InterAgency (ALE)	9-12	25:1						
MI	Middle College	9-12	19:1						
NV	Nova HS (ALE)	9-12	30:1						
SL	Alan T Sugiyama HS	9-12	25:1						
SD	World School	6-12	28:1						
SS	Skills Center HS	9-12	(varies)						

^{*} Cascade PP teacher allocation reflect unique program, requiring fewer teachers and more counselor and other staff..

CORE ADMINISTRATIVE & SUPPORT

Non-Tra	Non-Traditional General Education Core Administrative & Support Staffing						
Position	Cascade K-12 (ALE)	Center School	InterAgency (ALE)	Middle College	Nova HS (ALE)	Alan T Sugiyama	World School
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.00
Assistant Principal			2.0		1.0	0	
Librarian							0.50
Counselor *	1.5	1.0	2.0	1.0	0.5	1.0	0.75
Other Teacher *		0.6	1.0			1.0	
House Administrator							1.00
Academic Interv Spec							1.00
Nurse	0.1	0.2	1.0	0.2	0.2	0.2	0.30
Admin Secretary *	1.0	1.0	1.0	1.0	1.0	1.0	1.00
Attendance Spec *		0.7	1.0	1.0			
Fiscal Spec /Clerk *			1.0	1.0			0.50
Data Registrar Spec *	1.0		1.0	1.0		1.0	0.50
Career Center Spec *		0.5	0.5	0.7	0.5	1.0	0.50
Other Classified Staff	1.0		12.0			0.5	1.00
Total FTE	5.6	5.0	23.5	6.9	4.2	6.7	8.05

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
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 r	ounded up to the ned	arest 0.2 FTE at the so	chool 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 FTE at the school level.				

PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount			
Base Allocation	Elem Grades K-5	\$103.00	x projected headcount		
	Grades 6-12	\$213.00	x projected AAFTE		
Equity Dollars	Kindergarten \$236.00		x Jan 2022 FRL count		
	Grades 1-3	\$268.00	x Jan 2022 FRL count		
	Grades 4-5	\$342.00	x Jan 2022 FRL count		
	Grades 6-8	\$589.00	x Jan 2022 FRL count		
	Grades 9-12	\$604.00	x Jan 2022 FRL count		
Base Allocation for Cascade Pa	\$765.00	x projected AAFTE			

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

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

ADJUSTMENTS TO SECONDARY SCHOOL AAFTE

Adjust for Contact-Time in Specialized Programs

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

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

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

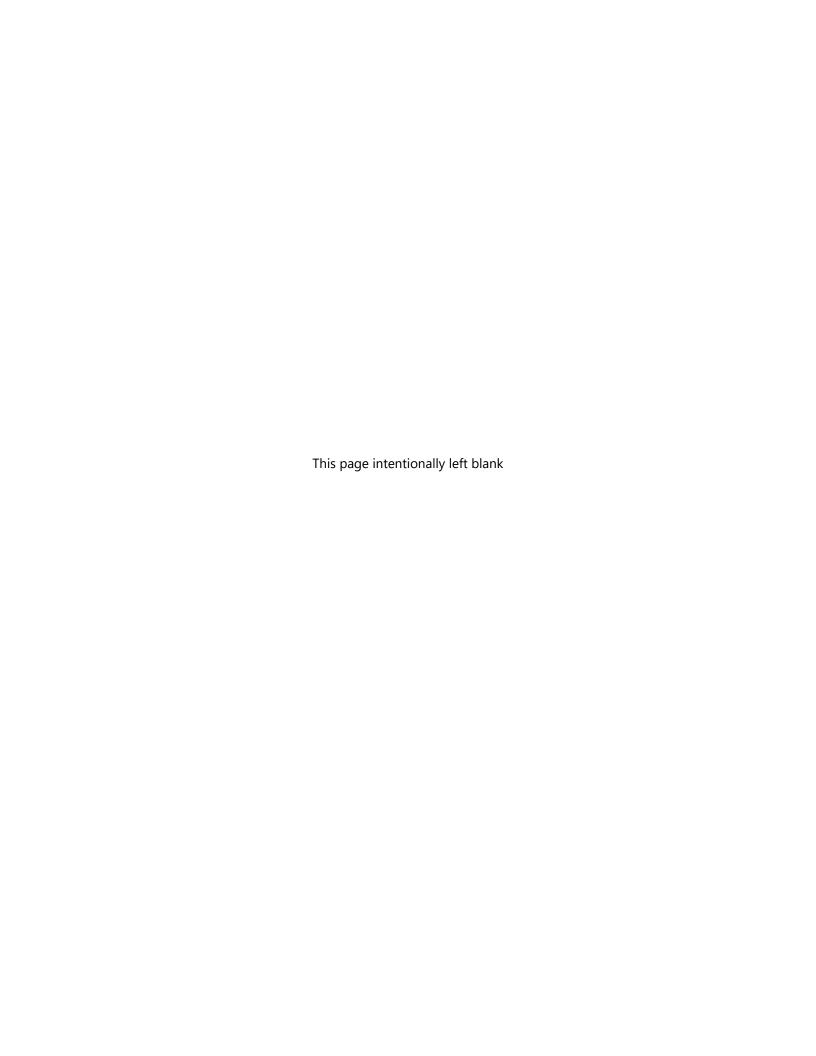
- 40% Transitional Bilingual (TBIP/ELL) program
- 20% Special Ed Resource program
- 60% Special Ed Access program
- 60% Special Ed Social/Emotional program
- 60% Special Ed SM2 program
- 80% Special Ed Distinct program
- 80% Special Ed Medically Fragile program
- 60% Special Ed Deaf/Hard of Hearing program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

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SCHOOLS' ALLOCATIONS

ELEMENTARY SCHOOLS



Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		151010010		0.44.04.74.0	0.50	470.000
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$0 \$04.037
			Admin Secretary-Elementary	39406057	1.00	\$94,037
		1510101010	Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	ADA0124010	Social Worker /Elem Counselor	<u>'</u>	0.50	\$66,555
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,583,884
			Teacher-Elementary 4-5	23101190	4.50	\$619,780
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	2.00	\$270,632
			Special Ed Asst/ISE	39106860	3.00	\$230,796
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	27.90	\$3,647,647
	_					
Non-Staff Al						
1000	Teaching	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,690
	Special Ed	ADS21263R0	Special Ed Therapy Supplies	5610		\$460
		ADS21273R0	Special Ed Supplies	5610		\$1,170
			IEP Writing Stipend	20220640		\$6,279
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$312
			Bilingual Textual Materials	5641		\$240
	Per Pupil	ADAxxxxxx	Per Student Discretionary Alloca	ation		\$19,480
	EquityDollars	ADFxxxxxxx	Per Student-in-poverty based A	Allocation		\$10,418
	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-S	Staff Allocations		\$57,483
	rning Assistance F	Program (LAP)				
1A28	LAP	ADR55274B0	LAP - Instruction		0.30	\$42,064
		ADR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0
		ADR5131AJ0	Title I - Professional Developme	ent		\$0
		ADR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.30	\$42,064
				_		
Allocated - B	Sudgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
				-		
			Total Allocation	ns	28.50	\$3,786,648

Adams Elem

2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL					PROJECT	ED SPECIAL ED S	TAFFING	
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	85	7	-	6	-	Resource	1.0	1.0
1	53	5	-	6	-	Access K-5	-	-
2	40	3	-	4	1	Soc/Emotional	-	-
3	56	3	-	7	4	Focus	1.0	2.0
4	62	1	-	6	7	Distinct	-	-
5	58	5	-	7	5	Med Fragile	-	-
Total	354	24	-	36	17	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

AD -- Adams Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

z

Allocations Distributed

					7		
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo							
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$225,100	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$94,037	
			Elementary School Assistant	39406332	1.00	\$72,548	
	Counseling	ALA0124010	Social Worker /Elem Counselor			\$0	
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290	
			Teacher-Elementary 4-5	23101190	4.00	\$550,916	
			Elem Teacher PCP	23403483	2.00	\$275,458	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.00	\$135,316	
			Special Ed Asst/ISE	39106860	1.00	\$76,932	
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060	
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555	
			Total Staffing	(FTE) Allocation	22.40	\$3,014,144	
Non-Staff Al		AL A0407040	DILLI T. C.	202225.42		* 4 0 2 4	
1000	Teaching	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,149	
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$670	
		ALS21273R0	Special Ed Supplies	5610		\$160	
			IEP Writing Stipend	20220640		\$3,140	
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$247	
			Bilingual Textual Materials	5641		\$190	
	Per Pupil	ALAxxxxxxx	Per Student Discretionary Alloca			\$19,148	
	EquityDollars		Per Student-in-poverty based A	Allocation		\$10,338	
	Other Alloc.	ALA0123010	Head Start Administration			\$0	
		ALA0123010	Preschool Administration			\$0	
		ALE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ALExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	Staff Allocations		\$49,476	
							
	rning Assistance I		LAD. Jacobson et an		0.40	#FC 00F	
1A28	LAP	ALR55274B0	LAP - Instruction		0.40	\$56,085	
		ALR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	ALR5127AY0	Title I - Instruction			\$0	
		ALR5131AJ0	Title I - Professional Developme	ent		\$0	
		ALR5127AZ0	Title I - Parent			\$0	
			То	tal Title I & LAP	0.40	\$56,085	
Allogated 5	Pudantad Cantur II	h.,					
Allocated - B	Budgeted Centrall Health Svcs	<u>y</u>	Nurse		0.30	\$39,454	
1000	Health SVCS			larate d Controller			
			Total Allocated/Bud	igeted Centrally	0.30	\$39,454	
			Total Allocatio	ns	23.10	\$3,159,159	
			Total Allocatio		25.10	45,155,155	

Tier 4

Alki Elem

2022-23 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	1	Tchrs	IA's
K	53	7	-	1	1	Resource	1.0	1.0
1	42	8	-	6	1	Access K-5	-	-
2	52	-	-	6	1	Soc/Emotional	-	-
3	49	1	-	4	2	Focus	-	-
4	52	3	-	6	7	Distinct	-	-
5	59	-	-	11	4	Med Fragile	-	-
Total	307	19	-	34	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

AL -- Alki Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	AL					
Model or Abo	ove Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	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	AHA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$225,100	
			Assistant Principal	22201058	1.00	\$199,628	
			Admin Secretary-Elementary	39406057	1.00	\$94,037	
			Elementary School Assistant	39406332	1.00	\$72,548	
	Counseling	AHA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555	
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,272,529	
	_		Teacher-Elementary 4-5	23101190	6.50	\$895,238	
			Elem Teacher PCP	23403483	3.50	\$482,052	
			Certificated Core	23101190	0.50	\$66,555	
			House Administrator	24001700		\$0	
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.20	\$703,643	
	Special La	711321273110	Special Ed Asst/ISE	39106860	10.00	\$769,320	
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316	
	Speu Prescii	AH321273AU	Sped Preschool Asst/ISE	39106860	1.00	\$133,310	
	Dilimanal	AHT6527010	Teacher-Bilingual	2330117x	0.40		
	Bilingual				0.40	\$61,060	
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXX		\$ -	
			Total Staffing ((FTE) Allocation	48.60	\$6,122,513	
Non-Staff Al	locations						
1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
1000	. caciiiig	711710127010	Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,331	
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$690	
	Special Eu			5610			
		AHS21273R0	Special Ed Supplies			\$4,240 \$16,225	
		41160407040	IEP Writing Stipend	20220640		\$16,325	
	Sped Presch	AHS21273A0	Special Ed Supplies	5610		\$1,150	
		=======	IEP Writing Stipend	20220640		\$3,140	
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$325	
			Bilingual Textual Materials	5641		\$250	
	Per Pupil	AHAxxxxxxx	Per Student Discretionary Alloca			\$33,693	
	EquityDollars	AHFxxxxxxx	Per Student-in-poverty based A	Allocation		\$27,336	
	Other Alloc.	AHA0123010	Head Start Administration			\$0	
		AHA0123010	Preschool Administration			\$36,274	
		AHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	AHExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$141,188	
Title I & Lea	rning Assistance F	Program (I AD)					
1A28	LAP	AHR55274B0	LAP - Instruction		0.40	\$56,085	
		AHR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	AHR5127AY0	Title I - Instruction			\$0	
1001	Title I	AHR5131AJ0	Title I - Professional Developme	nt			
		AHR5127AZ0	Title I - Parent	THE .	\$0 \$0		
		ANKS 127AZU		tal Title I & LAP	0.40	\$0 \$56,085	
			10	tal little l'& LAI	0.40	Ψ30,003	
Allocated - E	Sudgeted Centrall	у					
1000	Health Svcs		Nurse		0.40	\$52,605	
			Total Allocated/Bud	geted Centrally	0.40	\$52,605	
			Total Allocation	ns	49.40	\$6,372,391	

Arbor Heights Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	106	3	-	5	1	Resource	1.2	-
1	79	6	-	10	-	Access K-5	2.0	6.0
2	66	-	-	14	1	Soc/Emotional	-	-
3	82	3	-	20	3	Focus	2.0	4.0
4	87	7	-	19	8	Distinct	-	-
5	90	6	-	23	11	Med Fragile	-	-
Total	510	25	-	91	24	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

AH -- Arbor Heights Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	AH					
Model or Abo	vo Doto	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Wodel of Abo	ve Date	<u> Daaget kem</u>	r unung oouroc	reason	<u> </u>	<u>oum of the</u>

- Tier 4

Corrected 3/1/2022

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations		•			
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	DAA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	DAA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$1,859,342
			Teacher-Elementary 4-5	23101190	3.50	\$482,051
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	23301240	3.20	\$433,011
			Special Ed Asst/ISE	39106860	6.00	\$461,592
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.80	\$122,119
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$ -
			Total Staffing (FTE) Allocation	35.00	\$4,474,740
Nam Chaff All	4:					
Non-Staff All		DA A 0127010	Plda I dreba Toom Stinond	20220542		¢4.024
1000	Teaching	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599 0510		\$2,000 \$7,622
	Consist Ed	DAC212C2D0	Copier	5610		
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610		\$540
		DAS21273R0	Special Ed Supplies			\$2,210
	C d D	DAC21272A0	IEP Writing Stipend	20220640		\$10,046
	Sped Presch	DAS21273A0	Special Ed Supplies	5610		\$1,150 \$3,140
	Dilingual	DAT6527010	IEP Writing Stipend	20220640 3062		\$3,140 \$611
	Bilingual	DA10327010	Translation & Interpretation	5641		
	Don Dumil	DAAxxxxxxx	Bilingual Textual Materials Per Student Discretionary Alloca			\$470 \$23,937
	Per Pupil	DAFXXXXXXX	•			
	EquityDollars Other Alloc.	DAA0123010	Per Student-in-poverty based A Head Start Administration	inocation		\$20,474 \$0
	Other Alloc.	DAA0123010 DAA0123010	Preschool Administration			\$0 \$36,274
				2062		\$2,500
	A b a va Ma dal	DAE0123010	SAEOP Peak-load Allocation	3062		
	AboveModel	DAExxxx010	Above Model Discretionary	8888 taff Allocations		\$0 \$115,908
			Total Non-3	tali Allocations		\$113,908
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	DAR55274B0	LAP - Instruction		0.40	\$56,085
		DAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DAR5127AY0	Title I - Instruction			\$0
		DAR5131AJ0	Title I - Professional Developme	nt		\$0
		DAR5127AZ0	Title I - Parent			\$0
		271101277120		al Title I & LAP	0.40	\$56,085
Allocated - B	<u>udgeted Centrall</u>	У				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
			Total Allocation	ns	35.70	\$4,686,187
					-	. ,

B F Day Elem

2022-23 Enrollment Projections

Corrected 3/1/2022

	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	64	9	-	8	-	Resource	1.2	1.0
1	70	12	-	15	-	Access K-5	1.0	3.0
2	67	8	-	19	6	Soc/Emotional	1.0	2.0
3	85	11	-	6	5	Focus	-	-
4	52	3	-	9	5	Distinct	-	-
5	45	4	-	14	5	Med Fragile	-	-
Total	383	47	-	71	21	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

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

Above Model Adj

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

HiPov2 - Tier 1

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	GTA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GTS21273R0	Teacher-Special Education	23301240	3.60	\$487,138
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	1.80	\$274,768
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$ -
			Total Staffing	(FTE) Allocation	31.40	\$4,086,258
				_		
Non-Staff Al	<u>locations</u>					
1000	Teaching	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,293
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610		\$670
		GTS21273R0	Special Ed Supplies	5610		\$2,260
			IEP Writing Stipend	20220640		\$11,302
	Sped Presch	GTS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,140
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,508
	y		Bilingual Textual Materials	5641		\$1,160
	Per Pupil	GTAxxxxxxx	Per Student Discretionary Alloc			\$15,356
	EquityDollars	GTFxxxxxxx	Per Student-in-poverty based			\$67,032
	Other Alloc.	GTA0123010	Head Start Administration	Mocation		\$07,032
	Other Alloc.	GTA0123010	Preschool Administration			\$36,274
		GTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GTEXXXX010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	GTEXXXXVIV		Staff Allocations		\$157,579
			Total Non-S	Starr Anocations		\$137,379
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	GTR55274B0	LAP - Instruction		0.75	\$105,159
		GTR55274N0	LAP - High Poverty LAP			\$85,654
1C01	Title I	GTR5127AY0	Title I - Instruction			\$191,835
1001	Title I	GTR5121/A10	Title I - Professional Developme	ant		\$21,315
		GTR5127AZ0	Title I - Parent	STIC .		\$4,157
		GINSTETAZO		tal Title I & LAP	0.75	\$408,120
			10	an included		Ψ100,12 0
Allocated - E	Budgeted Centrall	У				
1000	Health Svcs	-	Nurse		0.20	\$26,303
			Total Allocated/Buo	geted Centrally	0.20	\$26,303
				-		
			Total Allocatio	ns	32.35	\$4,678,260

Bailey Gatzert Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	15	-	35	3	Resource	1.6	1.0
1	48	19	-	26	4	Access K-5	-	-
2	43	16	-	40	3	Soc/Emotional	-	-
3	47	23	-	41	4	Focus	1.0	2.0
4	55	21	-	41	3	Distinct	1.0	2.0
5	51	22	-	47	9	Med Fragile	-	-
Total	287	116	-	230	26	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

GT -- Bailey Gatzert Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

29.20

\$4,167,425

	IIII Elem				_	
HiPov1	-	Intnl	Tier 3		Allocati	ons Distributed
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>			<u>'</u>		
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	BHA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	BHA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
	Teaching	BHA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,652,748
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$(
	Special Ed	BHS21273R0	Teacher-Special Education	23301240	1.20	\$162,379
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$(
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.20	\$335,828
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$137,729
			Above Model Other Staff	XXXXXXXX		\$ -
			Total Staffing ((FTE) Allocation	27.90	\$3,795,716
Non-Staff Al	<u>locations</u>					
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,060
	Special Ed	BHS21263R0	Special Ed Therapy Supplies	5610		\$250
		BHS21273R0	Special Ed Supplies	5610		\$190
			IEP Writing Stipend	20220640		\$3,767
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$(
			IEP Writing Stipend	20220640		\$(
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$1,937
			Bilingual Textual Materials	5641		\$1,490
	Per Pupil	BHAxxxxxxx	Per Student Discretionary Alloca			\$18,390
	EquityDollars	BHFxxxxxxx	Per Student-in-poverty based A	Allocation		\$47,084
	Other Alloc.	BHA0123010	Head Start Administration			\$(
		BHA0123010	Preschool Administration			\$0
		BHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BHExxxx010	Above Model Discretionary	8888		\$(
			Total Non-S	taff Allocations		\$90,602
	ning Assistance F					
1A28	LAP	BHR55274B0	LAP - Instruction		1.00	\$140,212
		BHR55274N0	LAP - High Poverty LAP			\$(
1C01	Title I	BHR5127AY0	Title I - Instruction			\$89,280
		BHR5131AJ0	Title I - Professional Developme	nt		\$9,920
		BHR5127AZ0	Title I - Parent			\$2,241
			Tot	tal Title I & LAP	1.00	\$241,653
	udgeted Centrall	У				
	Health Svcs		Nurse		0.30	\$39,454
1000	Health Svts		Total Allocated/Bud		0.30	\$39,454

Total Allocations

Beacon Hill Elem

2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL							ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	27	-	12	2	Resource	1.2	1.0
1	44	27	-	28	2	Access K-5	-	-
2	52	30	-	24	3	Soc/Emotional	-	-
3	58	19	-	34	7	Focus	-	-
4	59	30	-	30	3	Distinct	-	-
5	50	16	-	32	2	Med Fragile	-	-
Total	321	149	-	160	19	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BH -- Beacon Hill Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	вн					
Model or Abov	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	3/8/2022	Tchr Elem	Mitigation	Add 1 tchr	mitigation	1.0
Above Model T	otal					1.0
						1.0

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			- Daaget item			Ţ/iiiocution
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	BYA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	BYA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$1,859,342
			Teacher-Elementary 4-5	23101190	5.50	\$757,509
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BYS21273R0	Teacher-Special Education	23301240	0.80	\$108,253
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.60	\$91,589
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	28.40	\$3,874,934
Non-Staff All	<u>locations</u>					
1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,597
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$170
		BYS21273R0	Special Ed Supplies	5610		\$120
			IEP Writing Stipend	20220640		\$2,512
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$390
			Bilingual Textual Materials	5641		\$300
	Per Pupil	BYAxxxxxxx	Per Student Discretionary Alloca			\$26,412
	EquityDollars	BYFxxxxxxx	Per Student-in-poverty based A	Allocation		\$7,002
	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-S	Staff Allocations		\$55,937
Title I % I com	ning Assistance F	Dungung (LAD)				
1A28	LAP	BYR55274B0	LAP - Instruction		0.30	\$42,064
IAZO	LAP	BYR55274N0	LAP - High Poverty LAP		0.30	
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0 \$0
1001	Title i	BYR5131AJ0	Title I - Professional Developme	nt.		\$0 \$0
		BYR5127AZ0	Title I - Parent	erit.		
		DIK312/AZU		tal Title I & LAP	0.30	\$0 \$42,064
			10	tar ritie i & LAP	0.50	\$ 42,004
Allocated - B	udgeted Centrall	v				
1000	Health Svcs	¥	Nurse		0.30	\$39,454
.000	11001011 5403		Total Allocated/Bud	laeted Centrally	0.30	\$39,454
			i otal Allocated/ Duc	.getca centiany		Ψου, 101
			Total Allocatio	ns	29.00	\$4,012,389
			i otal Allocatio		_5.00	÷ .,0 .2,505

Bryant Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLM	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's
K	75	9	-	3	1	Resource	0.8	1.0
1	77	10	-	3	1	Access K-5	-	-
2	62	1	-	5	2	Soc/Emotional	-	-
3	76	1	-	4	3	Focus	-	-
4	73	6	-	5	2	Distinct	-	-
5	74	3	-	4	3	Med Fragile	-	-
Total	437	30	-	24	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BY -- Bryant Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	ВҮ					
				_		
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model	Total					0.5
						0.5

Revised as of 3/11/2021

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					-
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	LXA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	LXA0124010	Social Worker /Elem Counselor	· · · · · · · · · · · · · · · · · · ·		\$0
	Teaching	LXA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,583,884
			Teacher-Elementary 4-5	23101190	8.50	\$1,170,696
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	LXS21273R0	Teacher-Special Education	23301240	1.00	\$135,316
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	29.70	\$4,045,222
Non-Staff Al	locations					
1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	. cuciiiig	2010127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,321
	Special Ed	LXS21263R0	Special Ed Therapy Supplies	5610		\$300
	Special La	LXS21273R0	Special Ed Supplies	5610		\$160
		LX32121310	IEP Writing Stipend	20220640		\$3,140
	Sped Presch	LXS21273A0	Special Ed Supplies	5610		\$0
	Speu Fresch	LX321273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	LXT6527010	Translation & Interpretation	3062		\$169
	Dilligual	LX10327010	Bilingual Textual Materials	5641		\$109
	Per Pupil	LXAxxxxxxx	Per Student Discretionary Alloc			\$33,737
	EquityDollars	LXFxxxxxxx	Per Student-in-poverty based			\$6,322
	Other Alloc.			Allocation		
	Other Alloc.	LXA0123010 LXA0123010	Head Start Administration Preschool Administration			\$12,000 \$0
				2062		
	AboveModel	LXE0123010	SAEOP Peak-load Allocation	3062 8888		\$2,500
	Abovewodei	LXExxxx010	Above Model Discretionary Total Non-S	Staff Allocations		\$0 \$70,713
						, ,
•	ning Assistance F					
1A28	LAP	LXR55274B0	LAP - Instruction		0.30	\$42,064
		LXR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LXR5127AY0	Title I - Instruction			\$0
		LXR5131AJ0	Title I - Professional Developme	ent		\$0
		LXR5127AZ0	Title I - Parent			\$0
			То	otal Title I & LAP	0.30	\$42,064
Allocated B	udgeted Centrall	lv.				
1000	Health Svcs	<u>¥</u>	Nurse		0.40	\$52,605
			Total Allocated/Buc	dgeted Centrally	0.40	\$52,605
				-		
			Table 1		20.40	¢4.240.604
			Total Allocatio	ns	30.40	\$4,210,604

Tier 4

Cascadia Elem

2022-23 Enrollment Projections

Revised as of 3/11/2021

	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	-	-	-	-	-	Resource	1.0	1.0
1	44	4	-	2	2	Access K-5	-	-
2	103	4	-	4	3	Soc/Emotional	-	-
3	102	4	-	1	3	Focus	-	-
4	99	1	-	10	3	Distinct	-	-
5	126	-	-	3	5	Med Fragile	-	-
Total	474	13	-	20	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LX -- Cascadia Elem Allocations Above Weighted Staffing Standards

Org Code	LX					
Model or Abov	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model T	otal					0.5
						0.5

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	CKA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	7.50	\$1,032,968
			Teacher-Elementary 4-5	23101190	2.50	\$344,322
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.60	\$81,190
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	16.00	\$2,227,032
Non-Staff A	<u>llocations</u>					
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,423
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610		\$70
		CKS21273R0	Special Ed Supplies	5610		\$80
			IEP Writing Stipend	20220640		\$1,884
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$325
			Bilingual Textual Materials	5641		\$250
	Per Pupil	CKAxxxxxxx	Per Student Discretionary Alloca			\$13,881
	EquityDollars	CKFxxxxxxx	Per Student-in-poverty based A	Allocation		\$10,372
	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		\$0
			Total Non-S	Staff Allocations		\$39,719
Title I & Lea	rning Assistance F	_				
1A28	LAP	CKR55274B0	LAP - Instruction		0.40	\$56,085
		CKR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	CKR5127AY0	Title I - Instruction			\$0
		CKR5131AJ0	Title I - Professional Developme	ent		\$0
		CKR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.40	\$56,085
Allocated - E	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
				_		
			Total Allocation	ns	16.60	\$2,349,139

Cedar Park Elem

2022-23 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	43	7	-	8	-	Resource	0.6	-
1	33	6	-	6	-	Access K-5	-	-
2	28	3	-	7	-	Soc/Emotional	-	-
3	42	5	-	11	3	Focus	-	-
4	40	4	-	3	1	Distinct	-	-
5	24	-	-	3	4	Med Fragile	-	-
Total	210	25	-	38	8	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CK -- Cedar Park Elem Allocations Above Weighted Staffing Standards

Org Code	CK						
Model or Abov	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model	Total						0.5
							0.5

-	-	Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	COA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	COA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,997,071
			Teacher-Elementary 4-5	23101190	5.50	\$757,509
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	COS21273R0	Teacher-Special Education	23301240	1.80	\$243,569
			Special Ed Asst/ISE	39106860	2.00	\$153,864
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	31.70	\$4,260,937
Non-Staff Al						
1000	Teaching	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$13,327
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610		\$450
		COS21273R0	Special Ed Supplies	5610		\$290
			IEP Writing Stipend	20220640		\$5,651
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	COT6527010	Translation & Interpretation	3062		\$351
			Bilingual Textual Materials	5641		\$270
	Per Pupil	COAxxxxxx	Per Student Discretionary Alloca			\$24,165
	EquityDollars	COFxxxxxxx	Per Student-in-poverty based A	Allocation		\$9,692
	Other Alloc.	COA0123010	Head Start Administration			\$0
		COA0123010	Preschool Administration			\$0
		COE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	COExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$63,630
T:41a 1 0: 1 aa.		Due mue me (I AD)				
1A28	rning Assistance F LAP	COR55274B0	LAP - Instruction		0.30	\$42,064
IAZO	LAP				0.50	
1601	- *** 1	COR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	COR5127AY0	Title I - Instruction			\$0
		COR5131AJ0	Title I - Professional Developme	nt		\$0
		COR5127AZ0	Title I - Parent		0.20	\$0
			101	tal Title I & LAP	0.30	\$42,064
Allocated B	Budgeted Centrall	v				
1000	Health Svcs	À	Nurse		0.40	\$52,605
1000	Tieattii Svt3		Total Allocated/Bud	geted Centrally	0.40	\$52,605
			i otal Allocated/Bud	geted Centrally	0.40	452,005
			Total Allocation	ns	32.40	\$4,419,236
			Total Allocation		320	Ţ.,J_255

Coe Elem

2022-23 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	1	Tchrs	IA's
K	92	13	-	5	1	Resource	1.8	2.0
1	76	5	-	3	-	Access K-5	-	-
2	68	4	-	10	3	Soc/Emotional	-	-
3	77	3	-	6	8	Focus	-	-
4	68	1	-	7	6	Distinct	-	-
5	74	1	-	3	11	Med Fragile	-	-
Total	455	27	-	34	29	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CO -- Coe Elem Allocations Above Weighted Staffing Standards

Org Code	CO						
Model or Abo	ove Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model	<u> </u>						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model	Total						0.5
							0.5

HiPov1 - Intnl Tier 2 Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						φ /σ cu u.σ
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	CNA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	CNA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,652,748
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CNS21273R0	Teacher-Special Education	23301240	1.00	\$135,316
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	2.20	\$335,828
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	26.70	\$3,630,924
Non-Staff All	locations					
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reactiling	CNA0127010	Elementary Stipend	20220545		\$2,000
			Copier	0510		\$8,272
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610		\$290
	Special Lu	CNS21273R0	Special Ed Supplies	5610		\$230 \$170
		CNSZTZTSNO	IEP Writing Stipend	20220640		\$3,140
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$0
	Spea i resen	CIVSETETSTO	IEP Writing Stipend	20220640		\$0
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$1,950
	g	0.1.052.0.0	Bilingual Textual Materials	5641		\$1,500
	Per Pupil	CNAxxxxxx	Per Student Discretionary Alloca			\$17,931
	EquityDollars	CNFxxxxxxx	Per Student-in-poverty based A			\$56,782
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000
		CNA0123010	Preschool Administration			\$0
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	CNExxxx010	Above Model Discretionary	8888		\$0
			<u> </u>	taff Allocations		\$105,469
	ning Assistance F	-				
1A28	LAP	CNR55274B0	LAP - Instruction		0.50	\$70,106
		CNR55274N0	LAP - High Poverty LAP			\$95,058
1C01	Title I	CNR5127AY0	Title I - Instruction			\$120,834
		CNR5131AJ0	Title I - Professional Developme	nt		\$13,426
		CNR5127AZ0	Title I - Parent			\$2,505
			To	tal Title I & LAP	0.50	\$301,929
Allocated B	danata d Ct !!	.,				
1000	udgeted Centrall Health Svcs	À	Nurse		0.30	\$39,454
.000			Total Allocated/Bud	geted Centrally	0.30	\$39,454
				<i>5</i>		
			Total Allocation	ns	27.50	\$4,077,776

Concord Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		<u>PROJECT</u>	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	30	-	22	1	Resource	1.0	1.0
1	51	29	-	37	-	Access K-5	-	-
2	58	29	-	28	2	Soc/Emotional	-	-
3	49	16	-	42	4	Focus	-	-
4	54	28	-	32	6	Distinct	-	-
5	49	18	-	35	4	Med Fragile	-	-
Total	318	150	-	196	17	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

CN -- Concord Elem Allocations Above Weighted Staffing Standards

Corrected 3/1/2022

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	BAA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	BAA0124010	Social Worker /Elem Counselor	<u>'</u>		\$0
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
		D.4.604072D0	House Administrator	24001700	2.50	\$0
	Special Ed	BAS21273R0	Teacher-Special Education	23301240	3.60	\$487,138
			Special Ed Asst/ISE	39106860	6.00	\$461,592
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.60	\$91,589
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	30.70	\$3,850,020
Non-Staff Al						
1000	Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,258
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610		\$670
		BAS21273R0	Special Ed Supplies	5610		\$3,120
			IEP Writing Stipend	20220640		\$11,302
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$390
			Bilingual Textual Materials	5641		\$300
	Per Pupil	BAAxxxxxxx	Per Student Discretionary Alloca			\$16,956
	EquityDollars	BAFxxxxxx	Per Student-in-poverty based A	Allocation		\$14,494
	Other Alloc.	BAA0123010	Head Start Administration			\$0
		BAA0123010	Preschool Administration			\$0
		BAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$64,924
	rning Assistance I					+=
1A28	LAP	BAR55274B0	LAP - Instruction		0.40	\$56,085
		BAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BAR5127AY0	Title I - Instruction			\$0
		BAR5131AJ0	Title I - Professional Developme	ent		\$0
		BAR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.40	\$56,085
	Budgeted Centrall	<u>ly</u>				
1000	Health Svcs		Nurse	_	0.30	\$39,454
			Total Allocated/Bud	Igeted Centrally	0.30	\$39,454
			Total Allocatio	ns	31.40	\$4,010,483

Daniel Bagley Elem

2022-23 Enrollment Projections

Corrected 3/1/2022

	PROJECT	ED ENROLLME	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	50	8	-	6	1	Resource	0.6	-
1	49	7	-	5	-	Access K-5	1.0	3.0
2	46	2	-	7	1	Soc/Emotional	-	-
3	61	4	-	10	4	Focus	-	-
4	51	4	-	10	2	Distinct	2.0	3.0
5	49	5	-	11	4	Med Fragile	-	-
Total	306	30	-	49	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

BA -- Daniel Bagley Elem Allocations Above Weighted Staffing Standards

Org Code	BA						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model T	otal						0.5
							0.5

Dearborn Park Elem 2022-23 Budget Allocation HiPov1 Intnl Tier 3 Revised as of 3/23/2021 Fund **Fund Center Budget Item** FTE \$ Allocation **Staffing Allocations** 1000 DPA0122010 Librarian-Elementary 24101710 0.50 \$78,932 Library **Prins Office** DPA0123010 \$225,100 Principal - Elem 22101754 1.00 **Assistant Principal** 22201058 \$0 \$94,037 Admin Secretary-Elementary 39406057 1.00 **Elementary School Assistant** 39406332 1.00 \$72,548 Counseling DPA0124010 Social Worker /Elem Counselor 24201418, etc. 1.00 \$133,109 DPA0127010 **Teaching** Teacher-Elementary K-3 23101180-90 11.50 \$1,583,884 Teacher-Elementary 4-5 23101190 \$482,051 3.50 Elem Teacher PCP \$275,458 23403483 2.00 Certificated Core 23101190 \$0 House Administrator \$0 24001700 Special Ed DPS21273R0 **Teacher-Special Education** 23301240 1.80 \$243,569 Special Ed Asst/ISE 39106860 4.00 \$307,728 **Sped Presch** DPS21273A0 **Teacher-Sped Preschool** 23301240 \$0 Sped Preschool Asst/ISE \$0 39106860 DPT6527010 **Bilingual** Teacher-Bilingual 2.00 \$305,298 2330117x AboveModel DPExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff \$ XXXXXXXX 29.30 \$3,801,714 **Total Staffing (FTE) Allocation Non-Staff Allocations** 1000 DPA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,934 **Teaching** \$2,000 **Elementary Stipend** 20220599 \$7,549 Copier 0510 Special Ed DPS21263R0 Special Ed Therapy Supplies 5610 \$330 **Special Ed Supplies** 5610 \$1,110 DPS21273R0 \$5,651 **IEP Writing Stipend** 20220640 **Sped Presch** DPS21273A0 Special Ed Supplies 5610 \$0 \$0 **IEP Writing Stipend** 20220640 **Bilingual** DPT6527010 Translation & Interpretation 3062 \$1,716 5641 \$1,320 **Bilingual Textual Materials** Per Pupil **DPAxxxxxx** Per Student Discretionary Allocation \$17,253 **EquityDollars DPFxxxxxxx** Per Student-in-poverty based Allocation \$45,172 Other Alloc. DPA0123010 **Head Start Administration** \$0 DPA0123010 Preschool Administration \$0 DPE0123010 SAEOP Peak-load Allocation \$2,500 3062 AboveModel DPExxxx010 8888 Above Model Discretionary \$0 **Total Non-Staff Allocations** \$89,535 Title I & Learning Assistance Program (LAP) 1A28 LAP DPR55274B0 LAP - Instruction 0.50 \$70,106 LAP - High Poverty LAP \$95,132 DPR55274N0 1C01 Title I DPR5127AY0 Title I - Instruction \$89,977 Title I - Professional Development \$9,998 DPR5131AJ0 DPR5127AZ0 Title I - Parent \$2,731 0.50 Total Title I & LAP \$267,944

Allocated - Budgeted Centrally

Health Svcs

Nurse

1000

Total Allocations	30.10	\$4,198,647

Total Allocated/Budgeted Centrally

0.30

0.30

\$39,454

\$39,454

Dearborn Park Elem

2022-23 Enrollment Projections

Revised as of 3/23/2021

	PROJECT	ED ENROLLME	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	26	-	16	1	Resource	0.8	1.0
1	59	27	-	27	-	Access K-5	-	-
2	42	23	-	25	2	Soc/Emotional	-	-
3	50	24	-	31	2	Focus	-	-
4	45	16	-	26	3	Distinct	1.0	3.0
5	45	16	-	30	3	Med Fragile	-	-
Total	301	132	-	155	11	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

DP -- Dearborn Park Elem Allocations Above Weighted Staffing Standards

Org Code)P					
Model or Above D)ate	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
moder of 7tbove	- 					

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	<u>cations</u>					
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	DRA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	DRA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	5.00	\$688,645
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	23301240	0.40	\$54,126
			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	\$30,530
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555
			Total Staffing ((FTE) Allocation	14.60	\$2,031,709
				_		
Non-Staff All	<u>locations</u> Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reaching	D1010127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,145
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$5,145
	Special Ed			5610		\$50 \$50
		DRS21273R0	Special Ed Supplies			
	Co. ad Donasah	DDC2127240	IEP Writing Stipend	20220640		\$1,256
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0
	B:11: 1	DDTC527040	IEP Writing Stipend	20220640		\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$65
		554	Bilingual Textual Materials	5641		\$50
	Per Pupil	DRAxxxxxxx	Per Student Discretionary Alloca			\$14,241
	EquityDollars	DRFxxxxxx	Per Student-in-poverty based A	Allocation		\$1,072
	Other Alloc.	DRA0123010	Head Start Administration			\$0
		DRA0123010	Preschool Administration			\$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$29,363
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	DRR55274B0	LAP - Instruction		0.30	\$42,064
		DRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0
		DRR5131AJ0	Title I - Professional Developme	nt		\$0
		DRR5127AZ0	Title I - Parent			\$0
		DINISTETALO		tal Title I & LAP	0.30	\$42,064
				_		
Allocated - B	udgeted Centrall Health Svcs	Ā	Nurse		0.20	¢26.202
1000	mediui 3VCS		Total Allocated/Bud	geted Centrally	0.20	\$26,303 \$26,303
			. Can Garage pur			
					45.40	#2.420.42C
			Total Allocation	ns	15.10	\$2,129,439

Decatur Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLM	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.4	-
1	15	2	-	1	-	Access K-5	-	-
2	44	2	-	2	-	Soc/Emotional	-	-
3	52	1	-	1	1	Focus	-	-
4	51	-	-	-	1	Distinct	-	-
5	49	-	-	-	3	Med Fragile	-	-
Total	211	5	-	4	5	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

DR -- Decatur Elem Allocations Above Weighted Staffing Standards

Org Code	DΚ						
Model or Abo	ove Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model	Total						0.5
							0.5

HiPov1 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	DUA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,170,697
			Teacher-Elementary 4-5	23101190	2.50	\$344,322
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DUS21273R0	Teacher-Special Education	23301240	0.60	\$81,190
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301240	3.00	\$405,948
			Sped Preschool Asst/ISE	39106860	6.00	\$461,592
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	3.20	\$488,477
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$ -
			Total Staffing (FTE) Allocation	30.30	\$3,805,514
Non Staff All	asations					
Non-Staff All		DUA0127010	Plda I droba Toom Stinond	20220542		\$4,934
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543 20220599		\$2,000
			Elementary Stipend Copier	0510		\$2,000 \$5,801
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$3,001
	Special Eu	DUS21203R0	Special Ed Supplies	5610		\$100
		DU321273RU		20220640		\$1,883
	Sped Presch	DUS21273A0	IEP Writing Stipend Special Ed Supplies	5610		\$1,003
	Spea Prescri	DU321273A0	IEP Writing Stipend	20220640		\$5,430 \$9,419
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,508
	Dilligual	D010327010	Bilingual Textual Materials	5641		\$1,300
	Per Pupil	DUAxxxxxxx	Per Student Discretionary Alloca			\$11,833
	EquityDollars	DUFxxxxxxx	Per Student-in-poverty based A			\$46,294
	Other Alloc.	DUA0123010	Head Start Administration	inocation		\$12,000
	Other Alloc.	DUA0123010	Preschool Administration			\$36,274
				2062		\$2,500
	AboveModel	DUE0123010 DUExxxx010	SAEOP Peak-load Allocation Above Model Discretionary	3062 8888		\$2,500
	Abovelviouei	DOEXXXXOIO		taff Allocations		\$141,626
			Total Holl-5	tan Anocations		\$1 4 1,020
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	DUR55274B0	LAP - Instruction		0.75	\$105,159
		DUR55274N0	LAP - High Poverty LAP			\$75,178
1C01	Title I	DUR5127AY0	Title I - Instruction			\$147,465
		DUR5131AJ0	Title I - Professional Developme	nt		\$16,385
		DUR5127AZ0	Title I - Parent			\$3,906
			Tot	al Title I & LAP	0.75	\$348,093
	udgeted Centrall	у				
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocation	ns	31.25	\$4,321,536
					-	-

Dunlap Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLMI	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	34	8	5	13	1	Resource	0.6	1.0
1	29	11	7	26	1	Access K-5	-	-
2	33	14	7	28	4	Soc/Emotional	-	-
3	49	17	7	32	3	Focus	-	-
4	41	18	7	26	1	Distinct	-	-
5	28	8	7	33	-	Med Fragile	-	-
Total	214	76	40	158	10	DHH	-	
	-	-		-	-	SpEd PreK	3.0	6.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

DU -- Dunlap Elem Allocations Above Weighted Staffing Standards

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

HiPov1 - Tier 1

1000	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allo	<u>cations</u>		•			
Assistant Principal 22201058 0.50 599814	1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$78,932
Admin Secretary-Elementary 39406057 1.00 \$940,037		Prins Office	EMA0123010	Principal - Elem	22101754	1.00	\$225,100
Elementary School Assistant 39406332 0.50 \$36,274				Assistant Principal	22201058	0.50	\$99,814
Counseling EMA0124010 Social Worker / Elem Counselor 2 4201418, etc. 1.00 \$133,109 Teaching EMA0127010 Teacher-Elementary K-3 23101180-90 1.150 \$1,538,109 Elem Teacher-Elementary 4-5 23101190 3.50 \$482,051 Elem Teacher PCP 23403483 2.50 \$344,032 Elem Teacher PCP 23403483 2.50 \$344,032 Feacher-Special Education 23011240 3.40 \$460,070 Feacher-Special Education 23301240 3.40 \$460,070 Special Ed EMS21273R0 Teacher-Special Education 23301240 \$50 Feacher-Special Education 23301240 \$50 Feacher-Special Education 23301240 \$50 Feacher-Special Education 23301240 \$50 Bilingual EMT6527010 Teacher-Special Feschool 2330117x 2.20 \$335,828 AboveModel EMExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				Admin Secretary-Elementary	39406057	1.00	\$94,037
				Elementary School Assistant	39406332	0.50	\$36,274
Teacher-Elementary 4-5		Counseling	EMA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
Elem Teacher PCP		Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,583,884
Certificated Core				Teacher-Elementary 4-5	23101190	3.50	\$482,051
House Administrator				Elem Teacher PCP	23403483	2.50	\$344,323
Special Ed				Certificated Core	23101190		\$0
Speed Presch EMS21273AD Teacher-Speed Preschool 23301240 \$0 \$0				House Administrator	24001700		\$0
Sped Presch		Special Ed	EMS21273R0	Teacher-Special Education	23301240	3.40	\$460,074
Sped Preschool Asst/ISE 39106860 \$.0				Special Ed Asst/ISE	39106860	7.00	\$538,524
Bilingual EMT6527010 Teacher-Bilingual 2330117x 2.20 \$335,828 AboveModel EMExxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0
Non-Staff Allocations				Sped Preschool Asst/ISE	39106860		\$0
Non-Staff Allocated - Budgeted		Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.20	\$335,828
Non-Staff Allocations		AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Non-Staff Allocations				Above Model Other Staff	XXXXXXX	0.50	\$ 99,814
1000				Total Staffing	(FTE) Allocation	35.10	\$4,511,764
1000							
Special Ed	Non-Staff Al	<u>locations</u>					
Special Ed	1000	Teaching	EMA0127010	Bldg Ldrshp Team Stipend	20220543		
Special Ed				Elementary Stipend	20220599		\$2,000
EMS21273R0 Special Ed Supplies 5610 \$3,050 1EP Writing Stipend 20220640 \$10,674 \$10,674 \$20220640 \$10,674 \$30220640 \$10,674 \$30220640				Copier	0510		\$9,708
IEP Writing Stipend		Special Ed	EMS21263R0	Special Ed Therapy Supplies	5610		\$620
Sped Presch			EMS21273R0	Special Ed Supplies	5610		\$3,050
IEP Writing Stipend				IEP Writing Stipend	20220640		\$10,674
Bilingual EMT6527010 Translation & Interpretation 3062 \$1,937 8ilingual Textual Materials 5641 \$1,490 Per Pupil EMAxxxxxxx Per Student Discretionary Allocation \$15,012 EquityDollars EMFxxxxxxxx Per Student-in-poverty based Allocation \$61,594		Sped Presch	EMS21273A0	Special Ed Supplies	5610		\$0
Per Pupil EMAXXXXXXX Per Student Discretionary Allocation \$15,012				IEP Writing Stipend	20220640		\$0
Per Pupil EMAXXXXXX		Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,937
EquityDollars EMFXXXXXX				Bilingual Textual Materials	5641		\$1,490
Mother Alloc. EMA0123010 EMA0123010 Preschool Administration \$6,000 EMA0123010 Preschool Administration \$0 AboveModel EME0123010 EMExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$119,519 Title I & Learning Assistance Program (LAP) 1A28 LAP EMR5527480 EMR55274N0 LAP - Instruction 0.75 \$105,159 EMR55274N0 LAP - High Poverty LAP \$102,621 1C01 Title I EMR5127AY0 EMR5131AJ0 Title I - Instruction \$191,835 EMR5131AJ0 Title I - Professional Development \$21,315 EMR5127AZ0 Title I - Parent \$4,015 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally 0.20 \$26,303		Per Pupil	EMAxxxxxxx	Per Student Discretionary Alloca	ation		\$15,012
EMA0123010 Preschool Administration \$0		EquityDollars	EMFxxxxxxx	Per Student-in-poverty based A	Allocation		\$61,594
EME0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel EMExxxx010 Above Model Discretionary 8888 \$19,519 Total Non-Staff Allocations \$119,519 Title I & Learning Assistance Program (LAP)		Other Alloc.	EMA0123010	Head Start Administration			\$6,000
AboveModel EMExxxx010 Above Model Discretionary 8888 \$0			EMA0123010	Preschool Administration			\$0
Total Non-Staff Allocations			EME0123010	SAEOP Peak-load Allocation	3062		\$2,500
Title 1 & Learning Assistance Program (LAP)		AboveModel	EMExxxx010	Above Model Discretionary	8888		\$0
1A28 LAP EMR55274B0 EMR55274B0 LAP - Instruction 0.75 \$105,159 1C01 Title I EMR5127AY0 Title I - Instruction \$102,621 1C01 EMR5127AY0 Title I - Instruction \$191,835 EMR5131AJ0 EMR5127AZ0 Title I - Parent \$21,315 EMR5127AZ0 Title I - Parent \$4,015 Total Title I & LAP Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally				Total Non-S	Staff Allocations		\$119,519
1A28 LAP EMR55274B0 EMR55274B0 LAP - Instruction 0.75 \$105,159 1C01 Title I EMR5127AY0 Title I - Instruction \$102,621 1C01 EMR5127AY0 Title I - Instruction \$191,835 EMR5131AJ0 EMR5127AZ0 Title I - Parent \$21,315 EMR5127AZ0 Title I - Parent \$4,015 Total Title I & LAP 0.75 \$424,945 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally							
EMR55274N0 LAP - High Poverty LAP \$102,621		-	-				
1C01 Title I EMR5127AY0 Title I - Instruction \$191,835 EMR5131AJ0 Title I - Professional Development \$21,315 EMR5127AZ0 Title I - Parent \$4,015 Total Title I & LAP 0.75 \$424,945 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally	1A28	LAP				0.75	\$105,159
EMR5131AJ0 Title I - Professional Development \$21,315 EMR5127AZ0 Title I - Parent \$4,015 Total Title I & LAP 0.75 \$424,945				LAP - High Poverty LAP			\$102,621
EMR5127AZ0 Title I - Parent \$4,015	1C01	Title I	EMR5127AY0	Title I - Instruction			\$191,835
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally 0.20 \$26,303			EMR5131AJ0	Title I - Professional Developme	ent		\$21,315
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally 0.20 \$26,303			EMR5127AZ0	Title I - Parent	_		\$4,015
1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally 0.20 \$26,303				То	tal Title I & LAP	0.75	\$424,945
1000 Health Svcs Nurse 0.20 \$26,303 Total Allocated/Budgeted Centrally 0.20 \$26,303							
Total Allocated/Budgeted Centrally 0.20 \$26,303			У				
	1000	Health Svcs					
Total Allocations 36.05 \$5,082,531				Total Allocated/Bud	geted Centrally	0.20	\$26,303
Total Allocations 36.05 \$5,082,531							
Total Allocations 36.05 \$5,082,531							
				Total Allocatio	ns	36.05	\$5,082,531

Emerson Elem

2022-23 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	72	38	-	27	-	Resource	0.4	-
1	46	23	-	33	-	Access K-5	1.0	3.0
2	45	16	-	46	1	Soc/Emotional	-	-
3	49	26	-	39	1	Focus	2.0	4.0
4	50	24	-	32	2	Distinct	-	-
5	38	22	-	37	1	Med Fragile	-	-
Total	300	149	-	214	5	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

EM -- Emerson Elem Allocations Above Weighted Staffing Standards

Org Code	EM					
Model or Abov	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/23/2022	AP Elem	Mitigation	add A/P FTE	for full 1.0	0.5
Above Model T	Total					0.5
						0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					_
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	FPA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	FPA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	FPA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,721,613
			Teacher-Elementary 4-5	23101190	6.50	\$895,238
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	1.40	\$189,442
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	23301240	2.00	\$270,632
			Sped Preschool Asst/ISE	39106860	4.00	\$307,728
	Bilingual	FPT6527010	Teacher-Bilingual	2330117x	0.60	\$91,589
	AboveModel	FPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	35.00	\$4,534,483
Non-Staff Alle						
1000	Teaching	FPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,004
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610		\$560
		FPS21273R0	Special Ed Supplies	5610		\$230
			IEP Writing Stipend	20220640		\$4,395
	Sped Presch	FPS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,279
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$416 \$330
		ED A	Bilingual Textual Materials	5641		\$320
	Per Pupil	FPAxxxxxx	Per Student Discretionary Alloca			\$27,510
	EquityDollars	FPFxxxxxxx	Per Student-in-poverty based A	Allocation		\$22,240
	Other Alloc.	FPA0123010	Head Start Administration			\$0
		FPA0123010	Preschool Administration	2052		\$36,274
		FPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	FPExxxx010	Above Model Discretionary	8888		\$0
			rotai non-3	Staff Allocations		\$117,962
Title I & Learn	ning Assistance F	Program (LAP)				
1A28	LAP	FPR55274B0	LAP - Instruction		0.40	\$56,085
		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
				tal Title I & LAP	0.40	\$56,085
Allocated - Bu	udgeted Centrall	y				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
			=		35 50	£4747001
			Total Allocation	ns	35.70	\$4,747,984

Fairmount Park Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	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	8	-	10	-	Resource	1.4	1.0
1	72	6	-	15	-	Access K-5	-	-
2	56	4	-	13	1	Soc/Emotional	-	-
3	64	6	-	13	4	Focus	-	-
4	75	2	-	14	6	Distinct	-	-
5	96	6	-	12	12	Med Fragile	-	-
Total	431	32	-	77	23	DHH	-	
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

FP -- Fairmount Park Elem Allocations Above Weighted Staffing Standards

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

Allocations Distributed

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	GDA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	GDA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	GDA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,515,019
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
		CDC04070D0	House Administrator	24001700	2.00	\$0
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	2.00	\$270,632
			Special Ed Asst/ISE	39106860	3.00	\$230,796
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	26.20	\$3,410,523
N C: ((A)						
Non-Staff Al		CD 4 01 27 01 0	DILLI T. CC.	20220542		¢4024
1000	Teaching	GDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
		CDC04060B0	Copier	0510		\$7,960
	Special Ed	GDS21263R0	Special Ed Therapy Supplies	5610		\$220
		GDS21273R0	Special Ed Supplies	5610		\$1,180
			IEP Writing Stipend	20220640		\$6,279
	Sped Presch	GDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$169
			Bilingual Textual Materials	5641		\$130
	Per Pupil	GDAxxxxxx	Per Student Discretionary Alloca			\$19,562
	EquityDollars	GDFxxxxxxx	Per Student-in-poverty based A	Allocation		\$14,730
	Other Alloc.	GDA0123010	Head Start Administration			\$0
		GDA0123010	Preschool Administration	225		\$0
		GDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$59,664
Tial - 1 0 1		(I AD)				
1A28	rning Assistance I LAP	GDR55274B0	LAP - Instruction		0.40	¢E6.00E
1A20	LAP				0.40	\$56,085
1001	Title !	GDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GDR5127AY0	Title I - Instruction	n+		\$0 \$0
		GDR5131AJ0	Title I - Professional Developme	nı		\$0
		GDR5127AZ0	Title I - Parent	-17:41- 10. 1AD	0.40	\$0
			To	tal Title I & LAP	0.40	\$56,085
Allocated P	udgeted Control					
Allocated - B	Sudgeted Centrall Health Svcs	<u>y</u>	Nurse		0.30	¢20.4E4
1000	meaili SVCS			motod Cantually	0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.50	\$39,454
			Total Allocation	ns	26.90	\$3,565,726
			i otal Allocation	13	20.90	ψ3,303,120

Gatewood Elem

2022-23 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	54	1	-	7	1	Resource	1.0	1.0
1	58	3	-	5	1	Access K-5	-	-
2	56	4	-	7	1	Soc/Emotional	1.0	2.0
3	58	2	-	10	7	Focus	-	-
4	47	2	-	7	6	Distinct	-	-
5	61	1	-	14	2	Med Fragile	-	-
Total	334	13	-	50	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

GD -- Gatewood Elem Allocations Above Weighted Staffing Standards

Org Code	GD					
Madal an Abaya	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Above	Date	<u>Budget item</u>	runding Source	Reason	Reasonz	Juli OFFIE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	SCA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	SCA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	SCA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,203,664
			Teacher-Elementary 4-5	23101190	7.00	\$964,103
			Elem Teacher PCP	23403483	3.50	\$482,052
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	4.00	\$541,264
			Special Ed Asst/ISE	39106860	8.00	\$615,456
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$ 66,555
			Total Staffing ((FTE) Allocation	44.40	\$5,670,954
Non-Staff All	lacations					
1000	Teaching	SCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
		56, 10 121 0 10	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$14,989
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610		\$620
	Special La	SCS21273R0	Special Ed Supplies	5610		\$2,340
		3C32127310	IEP Writing Stipend	20220640		\$12,558
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$12,330
	Speu Flescii	3C321273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$221
	Dilligual	3010327010	Bilingual Textual Materials	5641		\$170
	Don Dumil	SCAxxxxxxx	Per Student Discretionary Alloca			\$170
	Per Pupil		•			
	EquityDollars	SCFxxxxxxx	Per Student-in-poverty based A	Miocation		\$14,582
	Other Alloc.	SCA0123010	Head Start Administration			\$0
		SCA0123010	Preschool Administration	2062		\$0
		SCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SCExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$82,361
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	SCR55274B0	LAP - Instruction		0.30	\$42,064
		SCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SCR5127AY0	Title I - Instruction			\$0
		SCR5131AJ0	Title I - Professional Developme	nt		\$0
		SCR5127AZ0	Title I - Parent			\$0
				tal Title I & LAP	0.30	\$42,064
AU				_		
Allocated - B 1000	udgeted Centrall Health Svcs	Ā	Nurse		0.40	\$52,605
.000			Total Allocated/Bud	geted Centrally	0.40	\$52,605
				-		
			Total Allocation	ns	45.10	\$5,847,984
			Total Allocation	13	45.10	ψ3,041,304

Genesee Hill Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	83	3	-	7	-	Resource	2.0	2.0
1	85	3	-	4	1	Access K-5	2.0	6.0
2	73	2	-	10	4	Soc/Emotional	-	-
3	83	5	-	10	7	Focus	-	-
4	93	3	-	9	9	Distinct	-	-
5	98	1	-	10	13	Med Fragile	-	-
Total	515	17	-	50	34	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SC -- Genesee Hill Elem Allocations Above Weighted Staffing Standards

Model or Abo	ove Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model	<u> </u>						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model	Total						0.5
							0.5

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					-
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	GHA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	GHA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,239,561
			Teacher-Elementary 4-5	23101190	3.00	\$413,187
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GHS21273R0	Teacher-Special Education	23301240	3.60	\$487,138
			Special Ed Asst/ISE	39106860	8.00	\$615,456
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	1.40	\$213,709
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	30.50	\$3,745,407
Non-Staff Allo						
1000	Teaching	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,584
	Special Ed	GHS21263R0	Special Ed Therapy Supplies	5610		\$480
		GHS21273R0	Special Ed Supplies	5610		\$3,100
			IEP Writing Stipend	20220640		\$11,302
	Sped Presch	GHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,144
		CILA	Bilingual Textual Materials	5641		\$880
	Per Pupil	GHAxxxxxxx	Per Student Discretionary Alloca			\$12,862 \$42,336
	EquityDollars	GHFxxxxxxx	Per Student-in-poverty based A	Allocation		\$43,226
	Other Alloc.	GHA0123010	Head Start Administration			\$0
		GHA0123010	Preschool Administration	2052		\$0
		GHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GHExxxx010	Above Model Discretionary	8888		\$0
			rotai non-3	Staff Allocations		\$89,012
Title I & Learn	ning Assistance F	Program (LAP)				
1A28	LAP	GHR55274B0	LAP - Instruction		0.50	\$70,106
		GHR55274N0	LAP - High Poverty LAP			\$90,658
1C01	Title I	GHR5127AY0	Title I - Instruction			\$84,096
		GHR5131AJ0	Title I - Professional Developme	ent		\$9,344
		GHR5127AZ0	Title I - Parent			\$1,905
		0		tal Title I & LAP	0.50	\$256,109
Allocated - Bu	ıdgeted Centrall	у				
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
				-		
			Total Allocation	ns	31.20	\$4,116,831

Graham Hill Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	16	-	13	1	Resource	0.6	-
1	31	11	-	19	1	Access K-5	1.0	4.0
2	33	14	-	35	2	Soc/Emotional	-	-
3	54	20	-	18	-	Focus	-	-
4	33	14	-	29	3	Distinct	2.0	4.0
5	45	13	-	32	3	Med Fragile	-	-
Total	236	88	-	146	10	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

GH -- Graham Hill Elem Allocations Above Weighted Staffing Standards

Org Code	GH					
Model or Abov	o Dato	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Wodel of Abov	<u>Date</u>	<u> Daaget Rem</u>	r unung course	<u>Iteason</u>	ROGOTIZ	<u>odin ori 12</u>

Revised 3/18/2022 - Mitigation

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	GLA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	GLA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,308,426
			Teacher-Elementary 4-5	23101190	3.50	\$482,051
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GLS21273R0	Teacher-Special Education	23301240	3.40	\$460,074
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301240	1.50	\$202,974
			Sped Preschool Asst/ISE	39106860	3.00	\$230,796
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.80	\$122,119
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$275,458
			Above Model Other Staff	XXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	34.20	\$4,242,914
Non-Staff Al	l*:					
1000		GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	Teaching	GLA0127010	• • •			
			Elementary Stipend	20220599		\$2,000
	C	CLC212C2D0	Copier	0510		\$7,520
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$720
		GLS21273R0	Special Ed Supplies	5610		\$3,060 #10.675
	<u> </u>	CI C2127240	IEP Writing Stipend	20220640		\$10,675
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725 \$4,700
	Dilinanial	CLTCF27010	IEP Writing Stipend	20220640		\$4,709
	Bilingual	GLT6527010	Translation & Interpretation	3062 5641		\$585 \$450
	Day Dunil	CLAsaaaaa	Bilingual Textual Materials			\$450
	Per Pupil	GLAxxxxxxx	Per Student Discretionary Alloca			\$15,717 \$14,240
	EquityDollars	GLFxxxxxxx	Per Student-in-poverty based A	Allocation		\$14,240
	Other Alloc.	GLA0123010	Head Start Administration			\$0 ¢26.274
		GLA0123010	Preschool Administration	2062		\$36,274
	AL 54 LL	GLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$105,109
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	GLR55274B0	LAP - Instruction		0.40	\$56,085
		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
				tal Title I & LAP	0.40	\$56,085
				_		
	Budgeted Centrall	у			2.2-	* 25.25-
1000	Health Svcs		Nurse Total Allocated/Bud	lasted Controller	0.20	\$26,303
			Total Allocated/Bud	igeted Centrally	0.20	\$26,303
			Total Allocation	ns	34.80	\$4,430,411

Green Lake Elem

2022-23 Enrollment Projections

Revised 3/18/2022 - Mitigation

	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	69	15	-	7	-	Resource	0.4	0.0
1	43	10	-	11	-	Access K-5	-	-
2	36	7	-	4	1	Soc/Emotional	-	-
3	42	5	-	9	-	Focus	1.0	1.0
4	43	5	-	7	1	Distinct	-	-
5	49	3	-	11	4	Med Fragile	2.0	4.0
Total	282	45	-	49	6	DHH	-	
	-	-		-	-	SpEd PreK	1.0	3.0
						PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-

GL -- Green Lake Elem Allocations Above Weighted Staffing Standards

Org Code	GL						
Model or Abo	ove Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Mode	<u>I</u>						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
	3/18/2022	Tchr Elem	Mitigation	Add 2 tchrs	mitigation		2.0
Above Mode	l Total						2.5
							2.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	GWA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GWS21273R0	Teacher-Special Education	23301240	0.80	\$108,253
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00	\$270,632
			Sped Preschool Asst/ISE	39106860	4.00	\$307,728
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	27.70	\$3,529,167
				•		'
Non-Staff Al	locations					
1000	Teaching	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,198
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610		\$340
		GWS21273R0	Special Ed Supplies	5610		\$110
			IEP Writing Stipend	20220640		\$2,512
	Sped Presch	GWS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,279
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$208
			Bilingual Textual Materials	5641		\$160
	Per Pupil	GWAxxxxxx	Per Student Discretionary Alloca	ation		\$18,522
	EquityDollars	GWFxxxxxxx	Per Student-in-poverty based A	Allocation		\$10,244
	Other Alloc.	GWA0123010	Head Start Administration			\$0
		GWA0123010	Preschool Administration			\$36,274
		GWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GWExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$92,581
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	GWR55274B0	LAP - Instruction		0.40	\$56,085
		GWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0
		GWR5131AJ0	Title I - Professional Developme	ent		\$0
		GWR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.40	\$56,085
Allocated - B	Sudgeted Centrall	v				
1000	Health Svcs	v-	Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
				J 20		
			Total Allocation	ns	28.30	\$3,704,136
			Total Allocation		_0.50	75/10 1/150

Greenwood Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	6	-	10	1	Resource	0.8	1.0
1	50	4	-	4	-	Access K-5	-	-
2	55	2	-	2	2	Soc/Emotional	-	-
3	41	2	-	3	-	Focus	-	-
4	55	1	-	7	3	Distinct	-	-
5	45	1	-	9	5	Med Fragile	-	-
Total	300	16	-	35	11	DHH	-	
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

GW -- Greenwood Elem Allocations Above Weighted Staffing Standards

Org Code	GW					
				_		
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model	Total					0.5
						0.5

Name	Fund	Fund Center		Budget Item		FTE	\$ Allocation
Prins Office	Staffing Allo	<u>cations</u>					
Assistant Principal	1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$78,932
Admin Secretary-Elementary 39406057 1.00 594.027		Prins Office	HEA0123010	Principal - Elem	22101754	1.00	\$225,100
Elementary School Assistant 39406332 1.00 \$72.548				Assistant Principal	22201058	0.50	\$99,814
				Admin Secretary-Elementary	39406057	1.00	\$94,037
				Elementary School Assistant	39406332	1.00	\$72,548
Teacher-Elementary 4-5		Counseling	HEA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
Elem Teacher PCP		Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,583,884
Certificated Core				Teacher-Elementary 4-5	23101190	4.50	\$619,780
House Administrator				Elem Teacher PCP	23403483	2.50	\$344,323
Special Ed				Certificated Core	23101190		\$0
Speed Presch HES21273AD Teacher-Speed Preschool 23301240 \$0 \$0 \$0 \$0 \$0 \$0 \$0				House Administrator	24001700		\$0
Sped Presch HES21273A0		Special Ed	HES21273R0	Teacher-Special Education	23301240	2.00	\$270,632
Sped Preschool Asst/ISE 39106860 \$0				Special Ed Asst/ISE	39106860	3.00	\$230,796
Bilingual HET6527010 Teacher-Bilingual 2330117x 2.80 \$427,417		Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0
Non-Staff Allocations				Sped Preschool Asst/ISE	39106860		\$0
Non-Staff Allocations Total Staffing (FTE) Allocation 31.30 \$4,180,372		Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.80	\$427,417
Non-Staff Allocations Non-Staff Allocation Staffing (FTE) Allocated - Budgeted Centrally Nurse D.30 \$339,454		AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Non-Staff Allocations				Above Model Other Staff	XXXXXXX		\$ -
1000 Teaching				Total Staffing	(FTE) Allocation	31.30	\$4,180,372
1000 Teaching							
Elementary Stipend 20220599 \$2,000							*
	1000	Teaching	HEA0127010				
Special Ed							
HES21273R0 Special Ed Supplies 5610 \$1,180 IEP Writing Stipend 20220640 \$6,279 Sped Presch HES21273A0 Special Ed Supplies 5610 \$0 IEP Writing Stipend 20220640 \$0 IEP Writing Stipend 20220640 \$0 Bilingual HET6527010 Translation & Interpretation 3062 \$1,222 Bilingual Textual Materials 5641 \$3,040 Per Pupil HEAxxxxxxx Per Student Discretionary Allocation \$21,663 EquityDollars HEFxxxxxxxx Per Student-in-poverty based Allocation \$33,866 Other Alloc HEA0123010 Preschool Administration \$0 HEE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel HEExxxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$85,489 Title I & Learning Assistance Program (LAP) HER55274B0 LAP - Instruction \$40 \$56,085 HER55274N0 LAP - High Poverty LAP \$0 1C01 Title I HER5127AY0 Title I - Instruction \$57,969 HER5131AJ0 Title I - Professional Development \$6,441 HER5127AZ0 Title I - Parent \$2,056				<u> </u>			
Sped Presch HES21273A0 Special Ed Supplies 5610 \$0 \$0		Special Ed					
Sped Presch			HES21273R0				
IEP Writing Stipend				_			
Bilingual		Sped Presch	HES21273A0				
Per Pupil							
Per Pupil		Bilingual	HET6527010	·			
EquityDollars HEFxxxxxxx				<u> </u>			
Other Alloc.		=					
HEA0123010 Preschool Administration \$0				•	Allocation		
HEE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel HEExxxx010 Above Model Discretionary 8888 \$0 Total Non-Staff Allocations \$85,489 Title I & Learning Assistance Program (LAP)		Other Alloc.					
AboveModel HEExxxx010 Above Model Discretionary 8888 \$0 \$0							
Total Non-Staff Allocations \$85,489							
Title 1 & Learning Assistance Program (LAP)		AboveModel	HEExxxx010	<u> </u>			-
1A28 LAP HER55274B0 LAP - Instruction 0.40 \$56,085 1C01 Title I HER55274N0 LAP - High Poverty LAP \$0 1C01 Title I HER5127AY0 Title I - Instruction \$57,969 HER5131AJO Title I - Professional Development \$6,441 HER5127AZ0 Title I - Parent \$2,056 Total Title I & LAP 0.40 \$122,551 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$39,454 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally				Total Non-S	Staff Allocations		\$85,489
1A28 LAP HER55274B0 LAP - Instruction 0.40 \$56,085 1C01 Title I HER55274N0 LAP - High Poverty LAP \$0 1C01 Title I HER5127AY0 Title I - Instruction \$57,969 HER5131AJO Title I - Professional Development \$6,441 HER5127AZ0 Title I - Parent \$2,056 Total Title I & LAP 0.40 \$122,551 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$39,454 Total Allocated/Budgeted Centrally Total Allocated/Budgeted Centrally	Title I & Lea	rning Assistance I	Program (I AD)				
HER55274N0				LAP - Instruction		0.40	\$56.085
1C01 Title I HER5127AY0 Title I - Instruction \$57,969 HER5131AJ0 Title I - Professional Development \$6,441 HER5127AZ0 Title I - Parent \$2,056 Total Title I & LAP 0.40 \$122,551 Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$39,454 Total Allocated/Budgeted Centrally 0.30 \$39,454	.,,20					0.10	
HER5131AJ0 Title I - Professional Development \$6,441 \$2,056 Total Title I & LAP 0.40 \$122,551	1001	Title I					
HER5127AZ0 Title I - Parent \$2,056	1001	Title i			ant		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$39,454				·	.iic		
Allocated - Budgeted Centrally 1000 Health Svcs Nurse 0.30 \$39,454 Total Allocated/Budgeted Centrally 0.30 \$39,454			HER312/AZU		tal Title I & I AP	0.40	
1000 Health Svcs Nurse 0.30 \$39,454 Total Allocated/Budgeted Centrally 0.30 \$39,454				10	an inde i & LAF	0.40	¥122,331
1000 Health Svcs Nurse 0.30 \$39,454 Total Allocated/Budgeted Centrally 0.30 \$39,454	Allocated - B	Sudgeted Centrall	y				
			-	Nurse		0.30	\$39,454
				Total Allocated/Bud	geted Centrally	0.30	\$39,454
Total Allocations 32.00 \$4,427,866					-		
Total Allocations 32.00 \$4,427,866							
				Total Allocatio	ns	32.00	\$4,427,866

Hawthorne Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	TED ENROLLMI	ENT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's
K	60	7	5	6	-	Resource	1.0	1.0
1	63	13	7	15	1	Access K-5	-	-
2	64	8	7	24	1	Soc/Emotional	1.0	2.0
3	59	10	7	17	3	Focus	-	-
4	59	4	7	28	4	Distinct	-	-
5	61	12	7	23	9	Med Fragile	-	-
Total	366	54	40	113	18	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HE -- Hawthorne Elem Allocations Above Weighted Staffing Standards

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

HiPov1 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	HKA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
		111/40404040	Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	HKA0124010	Social Worker /Elem Counselor	·	0.50	\$66,555
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,308,426
			Teacher-Elementary 4-5	23101190	3.50	\$482,051
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
		111/62427272	House Administrator	24001700	2.00	\$0
	Special Ed	HKS21273R0	Teacher-Special Education	23301240	2.00	\$270,632
			Special Ed Asst/ISE	39106860	3.00	\$230,796
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.20	\$183,179
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	24.70	\$3,251,440
Non-Staff Al	llacations					
1000	Teaching	UVA0127010	Plda I drohn Toom Stinand	20220542		\$4,934
1000	reaching	HKA0127010	Bldg Ldrshp Team Stipend	20220543 20220599		\$2,000
			Elementary Stipend	0510		
	Special Ed	HKS21263R0	Copier Special Ed Therapy Supplies	5610		\$7,830 \$210
	Special Ed	HKS21273R0	Special Ed Therapy Supplies Special Ed Supplies	5610		
		HK321273KU	IEP Writing Stipend	20220640		\$1,150 \$6,279
	Sped Presch	HKS21273A0	Special Ed Supplies	5610		\$0,279
	Spea Presch	HK321273AU	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	HKT6527010	Translation & Interpretation	3062		\$949
	Billiguai	HK10327010	Bilingual Textual Materials	5641		\$730
	Per Pupil	HKAxxxxxx	Per Student Discretionary Alloca			\$14,665
	EquityDollars	HKFxxxxxxx	Per Student-in-poverty based A			\$47,962
	Other Alloc.	HKA0123010	Head Start Administration	Allocation		\$47,902
	Other Alloc.	HKA0123010	Preschool Administration			\$0 \$0
		HKE0123010		2062		\$2,500
	AboveModel	HKExxxx010	SAEOP Peak-load Allocation Above Model Discretionary	3062		\$2,500
	Abovelviodei	HKEXXXXUIU	<u> </u>	8888 Staff Allocations		\$89,209
			Total Non-S	stari Anocations		\$69,209
Title I & I ear	rning Assistance I	Program (I AP)				
1A28	LAP	HKR55274B0	LAP - Instruction		0.50	\$70,106
17120		HKR55274N0	LAP - High Poverty LAP		0.50	\$90,680
1C01	Title I	HKR5127AY0	Title I - Instruction			\$95,355
1001	ride i	HKR5131AJ0	Title I - Professional Developme	ant		\$10,595
		HKR5127AZ0	Title I - Parent			\$2,383
		TIKKSTETAZO		tal Title I & LAP	0.50	\$269,119
			10	a. Hitch & LAI		
Allocated - B	Budgeted Centrall	v				
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Bud	lgeted Centrally	0.20	\$26,303
			. otal / lilocatea/ bac	- 52.00 Continuity		<u> </u>
			Total Allocatio	ns	25.40	\$3,636,071
			i otal Allocatio		_3.40	+5/050/011

Highland Park Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's
K	43	9	-	12	1	Resource	1.0	1.0
1	44	11	-	22	1	Access K-5	-	-
2	41	10	-	31	3	Soc/Emotional	1.0	2.0
3	49	18	-	35	1	Focus	-	-
4	53	11	-	28	5	Distinct	-	-
5	43	14	-	35	4	Med Fragile	-	-
Total	273	73	-	163	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HK -- Highland Park Elem Allocations Above Weighted Staffing Standards

As I I Al D. C. Dudashkan Fundian Course Decomp Decomp Course (FTF	Org Code HK					
Model or Above Date <u>Budget item</u> <u>Funding Source</u> <u>Reason</u> <u>Reason</u> <u>Sum of FIE</u>	Model or Above Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations					-
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	HYA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	HYA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	HYA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,515,019
			Teacher-Elementary 4-5	23101190	3.00	\$413,187
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	3.40	\$460,074
			Special Ed Asst/ISE	39106860	8.00	\$615,456
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.80	\$122,119
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	32.70	\$4,007,350
Non-Staff Allo		11/40127010	Did a I duala a Tanas China and	20220542		¢4024
1000	Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
		LIV(C242C2B0	Copier	0510		\$11,473
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$610 #3.000
		HYS21273R0	Special Ed Supplies	5610		\$3,080 \$10,674
	<u> </u>	111/62127210	IEP Writing Stipend	20220640		\$10,674
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$0 \$0
	Dilimental	LIVECE 27010	IEP Writing Stipend	20220640		\$0
	Bilingual	HYT6527010	Translation & Interpretation Bilingual Textual Materials	3062 5641		\$663 \$510
	Per Pupil	HYAxxxxxx	Per Student Discretionary Alloca			\$13,329
	EquityDollars	HYFxxxxxxx	Per Student-in-poverty based A			\$13,329 \$14,042
	Other Alloc.	HYA0123010	Head Start Administration	Riocation		\$14,042
	Other Alloc.	HYA0123010	Preschool Administration			\$0 \$0
		HYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HYExxxx010	Above Model Discretionary	8888		\$2,300
	Abovemoder	TTTEXXXXOTO	<u> </u>	Staff Allocations		\$63,815
						ψου,υ.υ
Title I & Learn	ning Assistance F	Program (LAP)				
1A28	LAP	HYR55274B0	LAP - Instruction		0.40	\$56,085
		HYR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HYR5127AY0	Title I - Instruction			\$0
		HYR5131AJ0	Title I - Professional Developme	ent		\$0
		HYR5127AZ0	Title I - Parent	_		\$0
			To	tal Title I & LAP	0.40	\$56,085
Allogoted De	dantad Cautur II					
1000	<u>idgeted Centrall</u> Health Svcs	У	Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
				<i>y</i> :		
			Total Allocation	ns	33.40	\$4,166,704

John Hay Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	74	16	-	10	1	Resource	0.4	-
1	57	13	-	7	1	Access K-5	2.0	6.0
2	39	5	-	8	-	Soc/Emotional	-	-
3	49	9	-	12	-	Focus	1.0	2.0
4	36	4	-	7	2	Distinct	-	-
5	46	4	-	6	4	Med Fragile	-	-
Total	301	51	-	50	8	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

HY -- John Hay Elem Allocations Above Weighted Staffing Standards

	Org Code HY					
Model or Above Date <u>Budget Item</u> <u>Funding Source</u> <u>Reason</u> <u>Reason2</u> <u>Sum of FTE</u>	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	MUA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	MUA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	MUA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
	Teaching	MUA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,721,613
			Teacher-Elementary 4-5	23101190	3.50	\$482,051
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MUS21273R0	Teacher-Special Education	23301240	2.00	\$270,632
			Special Ed Asst/ISE	39106860	4.00	\$307,728
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	1.60	\$244,238
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	31.10	\$4,074,125
Non-Staff Al	locations					
1000	Teaching	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reaching	WIOA0127010	Elementary Stipend	20220543		\$2,000
			Copier	0510		\$2,000 \$7,795
	Special Ed	MUS21263R0	Special Ed Therapy Supplies	5610		\$390
	Special Ed			5610		\$390 \$1,160
		MUS21273R0	Special Ed Supplies IEP Writing Stipend	20220640		\$6,279
	Co. ad Duagah	NALIC21272A0		5610		
	Sped Presch	MUS21273A0	Special Ed Supplies IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	MUT6527010		3062		\$1,404
	Billiguai	101010327010	Translation & Interpretation Bilingual Textual Materials	5641		\$1,404
	Per Pupil	MUAxxxxxxx	Per Student Discretionary Alloca			\$1,000
	EquityDollars	MUFxxxxxxx	·			\$19,479
	Other Alloc.	MUA0123010	Per Student-in-poverty based A Head Start Administration	Allocation		\$6,000
	Other Alloc.					
		MUA0123010	Preschool Administration	2062		\$0 \$2,500
	AboveModel	MUE0123010	SAEOP Peak-load Allocation Above Model Discretionary	3062		\$2,500
	Aboveiviogei	MUExxxx010	<u> </u>	8888 Staff Allocations		\$0 \$109,271
			Total Non-3	tan Anocations		\$109,271
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	MUR55274B0	LAP - Instruction		0.50	\$70,106
		MUR55274N0	LAP - High Poverty LAP			\$105,580
1C01	Title I	MUR5127AY0	Title I - Instruction			\$115,830
		MUR5131AJ0	Title I - Professional Developme	ent		\$12,870
		MUR5127AZ0	Title I - Parent			\$2,323
			To	tal Title I & LAP	0.50	\$306,709
Allocated B	udantad Cantur!	v				
Allocated - B	Sudgeted Centrall Health Svcs	À	Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
				-		
			Tatal Alla C		21.00	¢4 E30 EE0
			Total Allocation	ns	31.90	\$4,529,559

John Muir Elem

2022-23 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	73	30	-	21	1	Resource	1.0	1.0
1	49	17	-	37	2	Access K-5	1.0	3.0
2	58	15	-	42	4	Soc/Emotional	-	-
3	59	21	-	32	3	Focus	-	-
4	49	14	-	27	2	Distinct	-	-
5	43	11	-	36	4	Med Fragile	-	-
Total	331	108	-	195	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MU -- John Muir Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	ROA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	ROA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	ROA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,239,561
			Teacher-Elementary 4-5	23101190	3.00	\$413,187
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ROS21273R0	Teacher-Special Education	23301240	2.40	\$324,758
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	0.80	\$122,119
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	25.70	\$3,260,641
N C (A)						
Non-Staff Al		PO 4 01 27010	Dida I ducha Toons Chinond	20220542		¢4.024
1000	Teaching	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
		D0604060D0	Copier	0510		\$8,360
	Special Ed	ROS21263R0	Special Ed Therapy Supplies	5610		\$330
		ROS21273R0	Special Ed Supplies	5610		\$2,040
			IEP Writing Stipend	20220640		\$7,535
	Sped Presch	ROS21273A0	Special Ed Supplies	5610		\$0
		DOT6527040	IEP Writing Stipend	20220640		\$0
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$598
	D D!	DO 4	Bilingual Textual Materials	5641		\$460
	Per Pupil	ROAxxxxxx	Per Student Discretionary Alloca			\$13,146
	EquityDollars	ROFxxxxxx	Per Student-in-poverty based A	Allocation		\$27,874
	Other Alloc.	ROA0123010	Head Start Administration			\$0
		ROA0123010	Preschool Administration	2062		\$0
		ROE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ROExxxx010	Above Model Discretionary	8888		\$0
			lotal Non-S	Staff Allocations		\$69,777
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	ROR55274B0	LAP - Instruction		0.40	\$56,085
		ROR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ROR5127AY0	Title I - Instruction			\$51,507
	THE I	ROR5131AJ0	Title I - Professional Developme	ent		\$5,723
		ROR5127AZ0	Title I - Parent			\$1,569
		1013127720		tal Title I & LAP	0.40	\$114,884
	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Bud	lgeted Centrally	0.20	\$26,303
			Total Allocatio	ne	26.30	\$3,471,605
			Total Allocatio		20.50	Ψ5,41 1,003

John Rogers Elem

2022-23 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	59	9	-	13	1	Resource	0.4	-
1	53	8	-	20	-	Access K-5	2.0	5.0
2	31	10	-	17	-	Soc/Emotional	-	-
3	39	6	-	16	1	Focus	-	-
4	46	9	-	11	2	Distinct	-	-
5	33	4	-	20	-	Med Fragile	-	-
Total	261	46	-	97	4	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	_

RO -- John Rogers Elem Allocations Above Weighted Staffing Standards

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

John Stan	ford Elem		2022-23 Budget Allocation				
	Option	Intnl	Tier 4		Allocat	ions Distributed	
Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Alloc						Ţ7IIIOCUIIOII	
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$225,100	
			Assistant Principal	22201058	0.50	\$99,814	
			Admin Secretary-Elementary	39406057	1.00	\$94,037	
			Elementary School Assistant	39406332	1.00	\$72,548	
	Counseling	LTA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0	
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,997,071	
			Teacher-Elementary 4-5	23101190	5.50	\$757,509	
			Elem Teacher PCP	23403483	2.50	\$344,323	
			Certificated Core	23101190	0.50	\$66,555	
			House Administrator	24001700		\$0	
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.20	\$162,379	
			Special Ed Asst/ISE	39106860	1.00	\$76,932	
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	1.20	\$183,179	
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX	0.50	\$ 66,555	
			Total Staffing	(FTE) Allocation	30.90	\$4,224,934	
Non Staff All	4:						
Non-Staff Allo	<u>-</u>	LTA0127010	Did a I dook a Tagas China and	202205.42		¢4.02.4	
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543 20220599		\$4,934 \$2,000	
			Elementary Stipend Copier	0510		\$2,000 \$6,786	
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$390	
	Special Eu	LTS21203R0 LTS21273R0	Special Ed Therapy Supplies Special Ed Supplies	5610		\$390 \$200	
		L132127310	IEP Writing Stipend	20220640		\$3,767	
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$0	
	Spea i rescii	LISZIZISAO	IEP Writing Stipend	20220640		\$0	
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$1,027	
	Dilligual	L110327010	Bilingual Textual Materials	5641		\$790	
	Per Pupil	LTAxxxxxxx	Per Student Discretionary Alloca			\$30,376	
	EquityDollars	LTFxxxxxxx	Per Student-in-poverty based A			\$10,524	
	Other Alloc.	LTA0123010	Head Start Administration	mocution		\$10,324	
	o the 7 moe.	LTA0123010	Preschool Administration			\$0	
		LTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LTExxxx010	Above Model Discretionary	8888		\$0	
				taff Allocations		\$63,294	
				_			
Title I & Learn	ning Assistance F	Program (LAP)					
1A28	LAP	LTR55274B0	LAP - Instruction		0.30	\$42,064	
		LTR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	LTR5127AY0	Title I - Instruction			\$0	
		LTR5131AJ0	Title I - Professional Developme	nt		\$0	
		LTR5127AZ0	Title I - Parent			\$0	
			To	tal Title I & LAP	0.30	\$42,064	
	udgeted Centrall	<u>Y</u>	N		2	450.005	
1000	Health Svcs		Nurse		0.40	\$52,605	
			Total Allocated/Bud	geted Centrally	0.40	\$52,605	

Total Allocations	31.60	\$4,382,897
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John Stanford Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	27	-	5	-	Resource	1.2	1.0
1	78	22	-	7	-	Access K-5	-	-
2	76	12	-	5	5	Soc/Emotional	-	-
3	71	6	-	5	3	Focus	-	-
4	63	9	-	9	3	Distinct	-	-
5	85	3	-	5	9	Med Fragile	-	-
Total	451	79	-	36	20	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LT -- John Stanford Elem Allocations Above Weighted Staffing Standards

Org Code	LT					
Model or Abo	wo Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model		<u>Baaget tem</u>	r unung oource	<u>iteason</u>	Keasonz	<u>oum of FFE</u>
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model	Total					0.5
						0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	KIA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	KIA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
	Teaching	KIA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$1,859,342
			Teacher-Elementary 4-5	23101190	4.50	\$619,780
			Elem Teacher PCP	23403483	3.00	\$413,187
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	5.00	\$676,580
			Special Ed Asst/ISE	39106860	10.00	\$769,320
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.60	\$244,238
	AboveModel	KIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$ -
			Total Staffing ((FTE) Allocation	43.10	\$5,385,801
Non-Staff Al						
1000	Teaching	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,104
	Special Ed	KIS21263R0	Special Ed Therapy Supplies	5610		\$670
		KIS21273R0	Special Ed Supplies	5610		\$4,200
			IEP Writing Stipend	20220640		\$15,698
	Sped Presch	KIS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,443
			Bilingual Textual Materials	5641		\$1,110
	Per Pupil	KIAxxxxxxx	Per Student Discretionary Alloca	tion		\$22,961
	EquityDollars	KIFxxxxxxx	Per Student-in-poverty based A	llocation		\$47,872
	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-S	taff Allocations		\$111,492
	ning Assistance I					
1A28	LAP	KIR55274B0	LAP - Instruction		0.40	\$56,085
		KIR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	KIR5127AY0	Title I - Instruction			\$89,100
		KIR5131AJ0	Title I - Professional Developme	nt		\$9,900
		KIR5127AZ0	Title I - Parent			\$1,689
			Tot	tal Title I & LAP	0.40	\$156,774
				·		
	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
					12.00	#F 602 F24
			Total Allocation	15	43.80	\$5,693,521
					-	-

Kimball Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	NT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	84	21	-	20	1	Resource	1.0	-
1	53	16	-	35	1	Access K-5	2.0	6.0
2	58	19	-	26	2	Soc/Emotional	-	-
3	63	22	-	26	3	Focus	2.0	4.0
4	56	15	-	33	5	Distinct	-	-
5	63	18	-	25	8	Med Fragile	-	-
Total	377	111	-	165	20	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

KI -- Kimball Elem Allocations Above Weighted Staffing Standards

Org Code	KI					
Model or Abe	ve Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Abo	ove Date	<u> Duaget item</u>	r unuing oource	<u>iteason</u>	Reasonz	<u>ouni oi i i L</u>

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	LAA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,203,664
			Teacher-Elementary 4-5	23101190	5.00	\$688,645
			Elem Teacher PCP	23403483	3.00	\$413,187
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	3.60	\$487,138
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX	0.50	\$ 66,555
			Total Staffing	(FTE) Allocation	43.50	\$5,484,753
Non-Staff Al	locations					
1000	Teaching	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
		20.0.270.0	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,141
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610		\$810
	opeciai za	LAS21273R0	Special Ed Supplies	5610		\$3,100
		LN32127310	IEP Writing Stipend	20220640		\$11,302
	Sped Presch	LAS21273A0	Special Ed Supplies	5610		\$1,150
	Spea i resen	LN321273710	IEP Writing Stipend	20220640		\$3,140
	Bilingual	LAT6527010	Translation & Interpretation	3062		\$234
	Diiiiguui	E(10327010	Bilingual Textual Materials	5641		\$180
	Per Pupil	LAAxxxxxxx	Per Student Discretionary Alloca			\$32,175
	EquityDollars	LAFxxxxxxx	Per Student-in-poverty based A			\$19,998
	Other Alloc.	LAA0123010	Head Start Administration	Mocation		\$15,550
	Other Alloc.	LAA0123010	Preschool Administration			\$36,274
		LAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LAEU123010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	LALXXXXVIV	<u> </u>	Staff Allocations		\$123,938
				_		
	rning Assistance I		LAD Instruction		0.40	4 EC 005
1A28	LAP	LAR55274B0	LAP - Instruction		0.40	\$56,085
		LAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LAR5127AY0	Title I - Instruction			\$0
		LAR5131AJ0	Title I - Professional Developme	ent		\$0
		LAR5127AZ0	Title I - Parent	4-1 T'41- 1 0: 1 AD	0.40	\$0 \$FC 005
			10	tal Title I & LAP	0.40	\$56,085
Allocated - B	Sudgeted Centrall	у				
1000	Health Svcs		Nurse	_	0.40	\$52,605
			Total Allocated/Bud	Igeted Centrally	0.40	\$52,605
			Total Allocatio	ns	44.30	\$5,717,381

Lafayette Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	89	1	-	7	-	Resource	0.6	-
1	81	1	-	18	1	Access K-5	1.0	3.0
2	88	3	-	9	1	Soc/Emotional	-	-
3	72	4	-	7	1	Focus	2.0	4.0
4	62	5	-	12	3	Distinct	-	-
5	73	4	-	15	4	Med Fragile	-	-
Total	465	18	-	68	10	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LA -- Lafayette Elem Allocations Above Weighted Staffing Standards

Org Code	LA						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model To	tal						0.5
							0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	LRA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	LRA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	LRA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,101,832
			Teacher-Elementary 4-5	23101190	3.00	\$413,187
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LRS21273R0	Teacher-Special Education	23301240	2.60	\$351,822
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$ -
			Total Staffing	(FTE) Allocation	24.50	\$3,088,917
Non-Staff All	locations					
1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	,		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,715
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610		\$410
		LRS21273R0	Special Ed Supplies	5610		\$2,100
			IEP Writing Stipend	20220640		\$8,163
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$0
		2.102.270710	IEP Writing Stipend	20220640		\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$299
	3		Bilingual Textual Materials	5641		\$230
	Per Pupil	LRAxxxxxx	Per Student Discretionary Alloca			\$11,237
	EquityDollars	LRFxxxxxxx	Per Student-in-poverty based A			\$20,966
	Other Alloc.	LRA0123010	Head Start Administration			\$0
		LRA0123010	Preschool Administration			\$0
		LRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LRExxxx010	Above Model Discretionary	8888		\$0
				taff Allocations		\$60,554
Tid- 1 0: 1) (I AD)				
1A28	ning Assistance F	LRR55274B0	LAP - Instruction		0.50	\$70,106
		LRR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	LRR5127AY0	Title I - Instruction			\$0
		LRR5131AJ0	Title I - Professional Developme	nt		\$0
		LRR5127AZ0	Title I - Parent			\$0
		LINISTETALO		tal Title I & LAP	0.50	\$70,106
Allocated - B 1000	udgeted Centrall Health Svcs	У	Nurse		0.20	\$26,303
.000			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			i otal Allocated/ bud	getta centrally	0.20	\$20,50 5
			= ,		25.00	#3.345.00
			Total Allocation	ns	25.20	\$3,245,880

Laurelhurst Elem

2022-23 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	47	4	-	14	-	Resource	0.6	-
1	46	3	-	13	-	Access K-5	1.0	3.0
2	35	9	-	9	-	Soc/Emotional	1.0	2.0
3	31	4	-	12	2	Focus	-	-
4	34	2	-	13	5	Distinct	-	-
5	37	1	-	12	3	Med Fragile	-	-
Total	230	23	-	73	10	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LR -- Laurelhurst Elem Allocations Above Weighted Staffing Standards

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

Name	\$225,100 \$0 \$94,037 \$72,548 \$0 \$1,652,748 \$550,916 \$344,323 \$0 \$0 \$153,864 \$0 \$153,864
Prins Office LWA0123010 Principal - Elem Assistant Principal 22101754 1.00 Assistant Principal Admin Secretary-Elementary 39406057 1.00 Elementary School Assistant 39406332 1.00 Counseling LWA0124010 Social Worker /Elem Counselor 24201418, etc. Teaching LWA0127010 Teacher-Elementary K-3 23101180-90 12.00 Teacher-Elementary 4-5 23101190 4.00 Elem Teacher PCP 23403483 2.50 Certificated Core 23101190 1.60 House Administrator 24001700 24001700 Special Ed LWS21273R0 Teacher-Special Education 23301240 1.60 Special Ed Asst/ISE 39106860 2.00 Sped Presch LWS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 2.00 Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.20 Above Model Other Staff XXXXXXXXX 0.50	\$225,100 \$0 \$94,037 \$72,548 \$0 \$1,652,748 \$550,916 \$344,323 \$0 \$0 \$216,506 \$153,864 \$0 \$0 \$30,530
Assistant Principal 22201058 Admin Secretary-Elementary 39406057 1.00 Elementary School Assistant 39406332 1.00 Counseling LWA0124010 Social Worker /Elem Counselor 24201418, etc. Teaching LWA0127010 Teacher-Elementary K-3 23101180-90 12.00 Elem Teacher PCP 23403483 2.50 Certificated Core 23101190 House Administrator 24001700 Special Ed LWS21273R0 Teacher-Special Education 23301240 1.60 Special Ed Asst/ISE 39106860 2.00 Sped Presch LWS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.20 AboveModel LWExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx 0.50	\$0 \$94,037 \$72,548 \$0 \$1,652,748 \$550,916 \$344,323 \$0 \$0 \$153,864 \$0 \$153,864 \$0 \$0 \$153,864
Admin Secretary-Elementary 39406057 1.00	\$94,037 \$72,548 \$0 \$1,652,748 \$550,916 \$344,323 \$0 \$0 \$0 \$153,864 \$0 \$0 \$153,864
Elementary School Assistant 39406332 1.00	\$72,548 \$0 \$1,652,748 \$550,916 \$344,323 \$0 \$0 \$153,864 \$0 \$153,864 \$0 \$0 \$153,864
Counseling LWA0124010 Social Worker /Elem Counselor 24201418, etc. Teaching LWA0127010 Teacher-Elementary K-3 23101180-90 12.00 Teacher-Elementary 4-5 23101190 4.00 Elem Teacher PCP 23403483 2.50 Certificated Core 23101190 House Administrator 24001700 Special Ed LWS21273R0 Teacher-Special Education 23301240 1.60 Special Ed Asst/ISE 39106860 2.00 Sped Presch LWS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 2.00 Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.20 AboveModel LWExxxx010 Above Model Teaching Staff 23xxxxxxx 0.50	\$0 \$1,652,748 \$550,916 \$344,323 \$0 \$0 \$0 \$216,506 \$153,864 \$0 \$0 \$30,530
Teaching LWA0127010 Teacher-Elementary K-3 Teacher-Elementary K-3 Teacher-Elementary 4-5 23101180-90 23101190 4.00 Elem Teacher PCP 23403483 2.50 Certificated Core House Administrator 23101190 23101190 Special Ed LWS21273R0 Teacher-Special Education Teacher-Special Education Special Edu	\$1,652,748 \$550,916 \$344,323 \$0 \$0 \$216,506 \$153,864 \$0 \$0 \$30,530
Teacher-Elementary 4-5 23101190 4,000 Elem Teacher PCP 23403483 2.500 Certificated Core 23101190 House Administrator 24001700 Special Ed LWS21273R0 Teacher-Special Education 23301240 1.600 Special Ed Asst/ISE 39106860 2.000 Sped Presch LWS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.200 Above Model LWExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx 0.500 Comparison of the comparison	\$550,916 \$344,323 \$0 \$0 \$216,506 \$153,864 \$0 \$0 \$30,530
Elem Teacher PCP 23403483 2.50	\$344,323 \$0 \$0 \$216,506 \$153,864 \$0 \$0 \$30,530
Certificated Core	\$0 \$0 \$216,506 \$153,864 \$0 \$0 \$30,530
House Administrator 24001700	\$0 \$216,506 \$153,864 \$0 \$0 \$30,530
Special Ed LWS21273R0 Teacher-Special Education 23301240 1.60 Special Ed Asst/ISE 39106860 2.00 Sped Presch LWS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.20 AboveModel LWExxxx010 Above Model Teaching Staff 23xxxxxx 0.50 Above Model Other Staff xxxxxxxxx 0.50	\$216,506 \$153,864 \$0 \$0 \$0 \$30,530
Special Ed Asst/ISE 39106860 2.00 Sped Presch LWS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 39106860 Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.20 AboveModel LWExxxx010 Above Model Teaching Staff 23xxxxxx 0.50 Above Model Other Staff xxxxxxxxxx 0.50	\$153,864 \$0 \$0 \$30,530
Sped PreschLWS21273A0Teacher-Sped Preschool Sped Preschool Asst/ISE23301240BilingualLWT6527010Teacher-Bilingual2330117x0.20AboveModelLWExxxx010Above Model Teaching Staff23xxxxxxAbove Model Other Staffxxxxxxxxx0.50	\$0 \$0 \$30,530
Sped Preschool Asst/ISE 39106860 Bilingual LWT6527010 Teacher-Bilingual 2330117x 0.20 AboveModel LWExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx 0.50	\$0 \$30,530
BilingualLWT6527010Teacher-Bilingual2330117x0.20AboveModelLWExxxx010Above Model Teaching Staff23xxxxxxAbove Model Other Staffxxxxxxxxx0.50	\$30,530
AboveModel LWExxxx010 Above Model Teaching Staff 23xxxxxx Above Model Other Staff xxxxxxxxx 0.50	<u>` ' ' ' </u>
Above Model Other Staff xxxxxxxxx 0.50	¢∩
	ΨU
Total Staffing (FTE) Allocation 26.30	\$ 66,555
	\$3,486,059
Now Chaff Allegadian	
Non-Staff Allocations 1000 Teaching LWA0127010 Bldg Ldrshp Team Stipend 20220543	\$4,934
3 1 1	
Elementary Stipend 20220599	\$2,000 \$7,701
Copier 0510	\$7,791
Special Ed LWS21263R0 Special Ed Therapy Supplies 5610	\$470
LWS21273R0 Special Ed Supplies 5610	\$1,080 \$5,033
IEP Writing Stipend 20220640	\$5,023
Sped Presch LWS21273A0 Special Ed Supplies 5610	\$0
IEP Writing Stipend 20220640	\$0
Bilingual LWT6527010 Translation & Interpretation 3062	\$156
Bilingual Textual Materials 5641	\$120
Per Pupil LWAXXXXXXX Per Student Discretionary Allocation	\$20,884
EquityDollars LWFxxxxxxx Per Student-in-poverty based Allocation	\$7,214
Other Alloc. LWA0123010 Head Start Administration	\$0
LWA0123010 Preschool Administration	\$0
LWE0123010 SAEOP Peak-load Allocation 3062	\$2,500
AboveModel LWExxxx010 Above Model Discretionary 8888	\$0
Total Non-Staff Allocations	\$52,172
Title I & Learning Assistance Program (LAP)	
1A28 LAP LWR55274B0 LAP - Instruction 0.30	\$42,064
LWR55274N0 LAP - High Poverty LAP	\$0
1C01 Title I LWR5127AY0 Title I - Instruction	\$0
LWR5131AJ0 Title I - Professional Development	\$0
LWR5127AZ0 Title I - Parent	\$0
Total Title I & LAP 0.30	
Allocated - Budgeted Centrally	430.454
1000 Health Svcs Nurse 0.30 Total Allocated/Budgeted Centrally 0.30	
Total Allocateu/Buugeteu Centrally 0.50	\$39, 43 4
Total Allocations 26.90	\$3,619,749

Lawton Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLME	NT FOR WSS N	MODEL		<u>PROJECT</u>	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	69	3	-	1	-	Resource	0.6	-
1	57	2	-	4	-	Access K-5	1.0	2.0
2	57	4	-	2	-	Soc/Emotional	-	-
3	57	-	-	6	2	Focus	-	-
4	58	2	-	8	2	Distinct	-	-
5	50	1	-	3	4	Med Fragile	-	-
Total	348	12	-	24	8	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LW -- Lawton Elem Allocations Above Weighted Staffing Standards

Org Code	LW					
Model or Abo	nyo Doto	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model		<u>Budget Rem</u>	r unung oource	<u>iteuson</u>	Keasonz	<u>Gam of FFE</u>
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model	Total					0.4
						0.8

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	LEA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	4.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	LEA0124010	Social Worker /Elem Counselor	· · · · · · · · · · · · · · · · · · ·	0.50	\$66,555
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
		. = = = 1 = = = = = =	House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	23301240	3.00	\$405,948
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.80	\$122,119
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	31.30	\$3,906,469
Non-Staff Al	locations					
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	· · · · · · · · · · · · · · · · · · ·		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,080
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$370
	-	LES21273R0	Special Ed Supplies	5610		\$2,220
			IEP Writing Stipend	20220640		\$9,418
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$1,150
	opea i resen	22321273710	IEP Writing Stipend	20220640		\$3,140
	Bilingual	LET6527010	Translation & Interpretation	3062		\$559
	Jguu.	2210327010	Bilingual Textual Materials	5641		\$430
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Alloc			\$12,981
	EquityDollars	LEFxxxxxxx	Per Student-in-poverty based			\$40,898
	Other Alloc.	LEA0123010	Head Start Administration	, mocation		\$0,030
	ounce rande.	LEA0123010	Preschool Administration			\$36,274
		LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LEExxxx010	Above Model Discretionary	8888		\$0
	Abovemoder	LLLXXXXVIV		Staff Allocations		\$127,954
Title I & Lear	ning Assistance F	-				
1A28	LAP	LER55274B0	LAP - Instruction		0.40	\$56,085
		LER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LER5127AY0	Title I - Instruction			\$76,230
		LER5131AJ0	Title I - Professional Developme	ent		\$8,470
		LER5127AZ0	Title I - Parent			\$2,319
			To	otal Title I & LAP	0.40	\$143,104
AU						
Allocated - B	Sudgeted Centrall Health Svcs	У	Nurse		0.20	\$26,303
1000	i icuitii 5vc3		Total Allocated/Bud	dgeted Centrally	0.20	\$26,303
				J		
			Total Allocation	ons	31.90	\$4,203,830

Leschi Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLME	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource	1	Tchrs	IA's
К	52	8	-	17	1	Resource	1.0	-
1	46	7	-	17	1	Access K-5	1.0	3.0
2	39	6	-	22	2	Soc/Emotional	-	-
3	51	4	-	31	4	Focus	-	-
4	53	11	-	26	3	Distinct	1.0	2.0
5	51	7	-	27	11	Med Fragile	-	-
Total	292	43	-	140	22	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LE -- Leschi Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	LLA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	LLA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,446,155
			Teacher-Elementary 4-5	23101190	3.50	\$482,051
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	5.00	\$676,580
			Special Ed Asst/ISE	39106860	8.00	\$615,456
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	2.00	\$270,632
			Sped Preschool Asst/ISE	39106860	4.00	\$307,728
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	1.00	\$152,649
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX	0.50	\$99,814
			Total Staffing	(FTE) Allocation	41.00	\$4,996,100
Non-Staff Al						
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,950
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610		\$810
		LLS21273R0	Special Ed Supplies	5610		\$4,160
			IEP Writing Stipend	20220640		\$15,698
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,279
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$858
			Bilingual Textual Materials	5641		\$660
	Per Pupil	LLAxxxxxxx	Per Student Discretionary Alloca	ation		\$17,111
	EquityDollars	LLFxxxxxxx	Per Student-in-poverty based A	Allocation		\$57,102
	Other Alloc.	LLA0123010	Head Start Administration			\$6,000
		LLA0123010	Preschool Administration			\$36,274
		LLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	LLExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$163,636
	rning Assistance I					*= 0.400
1A28	LAP	LLR55274B0	LAP - Instruction		0.50	\$70,106
		LLR55274N0	LAP - High Poverty LAP			\$79,354
1C01	Title I	LLR5127AY0	Title I - Instruction			\$125,100
		LLR5131AJ0	Title I - Professional Developme	ent		\$13,900
		LLR5127AZ0	Title I - Parent			\$2,229
			То	tal Title I & LAP	0.50	\$290,689
AU						
	Budgeted Centrall	У	N			*0C 22=
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocatio	nc l	41.70	\$5,476,728
			Total Allocatio	113	41.70	43,410,128

Lowell Elem

2022-23 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	46	13	-	27	1	Resource	1.0	1.0
1	44	10	-	32	-	Access K-5	-	-
2	54	12	-	50	4	Soc/Emotional	-	-
3	61	13	-	32	4	Focus	2.0	3.0
4	35	9	-	35	3	Distinct	1.0	2.0
5	52	9	-	24	4	Med Fragile	1.0	2.0
Total	292	66	-	200	16	DHH	-	
	-	-		-	-	SpEd PreK	1.5	4.0
						PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-

LL -- Lowell Elem Allocations Above Weighted Staffing Standards

Org Code	LL					
			- " -	_		
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/23/2022	AP Elem	Mitigation	add A/P FTE	for full 1.0	0.5
Above Model	Total					0.5
						0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	LHA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	LHA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	LHA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,272,529
			Teacher-Elementary 4-5	23101190	5.50	\$757,509
			Elem Teacher PCP	23403483	3.50	\$482,052
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	3.80	\$514,201
			Special Ed Asst/ISE	39106860	6.00	\$461,592
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	41.20	\$5,352,298
Non-Staff A	<u>llocations</u>					
1000	Teaching	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,672
	Special Ed	LHS21263R0	Special Ed Therapy Supplies	5610		\$670
		LHS21273R0	Special Ed Supplies	5610		\$3,150
			IEP Writing Stipend	20220640		\$11,930
	Sped Presch	LHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$286
			Bilingual Textual Materials	5641		\$220
	Per Pupil	LHAxxxxxxx	Per Student Discretionary Alloca			\$28,374
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based A	Allocation		\$14,184
	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-S	Staff Allocations		\$79,920
Title I & Lea	rning Assistance F	_				
1A28	LAP	LHR55274B0	LAP - Instruction		0.30	\$42,064
		LHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LHR5127AY0	Title I - Instruction			\$0
		LHR5131AJ0	Title I - Professional Developme	ent		\$0
		LHR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.30	\$42,064
				_		
Allocated - E	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.40	\$52,605
			Total Allocated/Bud	geted Centrally	0.40	\$52,605
				_		
			Total Allocation	ns	41.90	\$5,526,887

Loyal Heights Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECTI	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	96	6	-	5	1	Resource	0.8	-
1	91	6	-	3	1	Access K-5	1.0	3.0
2	81	4	-	8	3	Soc/Emotional	-	-
3	76	2	-	12	1	Focus	2.0	3.0
4	78	3	-	8	6	Distinct	-	-
5	64	1	-	12	3	Med Fragile	-	-
Total	486	22	-	48	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

LH -- Loyal Heights Elem Allocations Above Weighted Staffing Standards

Org Code	LH					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model	Total					0.5
						0.5

Corrected 3/1/2022

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	MOA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	MOA0124010	Social Worker /Elem Counselor		0.50	\$66,555
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,101,832
			Teacher-Elementary 4-5	23101190	3.00	\$413,187
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	0.40	\$54,126
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	19.80	\$2,626,877
Non-Staff Al						
1000	Teaching	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,740
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$140
		MOS21273R0	Special Ed Supplies	5610		\$60
			IEP Writing Stipend	20220640		\$1,255
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,140
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$260
			Bilingual Textual Materials	5641		\$200
	Per Pupil	MOAxxxxxx	Per Student Discretionary Alloca			\$11,141
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based A	Allocation		\$31,864
	Other Alloc.	MOA0123010	Head Start Administration			\$0
		MOA0123010	Preschool Administration			\$36,274
		MOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MOExxxx010	Above Model Discretionary	8888		\$0
			lotal Non-S	Staff Allocations		\$101,658
T' 10.1		. (145)				
	rning Assistance I		145 1:		0.40	# FC 00F
1A28	LAP	MOR55274B0	LAP - Instruction		0.40	\$56,085
		MOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MOR5127AY0	Title I - Instruction			\$60,885
		MOR5131AJ0	Title I - Professional Developme	ent		\$6,765
		MOR5127AZ0	Title I - Parent			\$1,105
			То	tal Title I & LAP	0.40	\$124,840
	Budgeted Centrall	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Buc	Igeted Centrally	0.20	\$26,303
			Total Allocatio	ns	20.40	\$2,879,678

Madrona K-5 2022-23 Enrollment Projections

Corrected 3/1/2022

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	50	2	-	18	1	Resource	0.4	-
1	37	1	-	18	1	Access K-5	-	-
2	23	4	-	14	-	Soc/Emotional	-	-
3	36	4	-	20	1	Focus	-	-
4	36	7	-	20	1	Distinct	-	-
5	35	2	-	20	2	Med Fragile	-	-
Total	217	20	-	110	6	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•	•		
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	MNA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	MNA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	MNA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,583,884
			Teacher-Elementary 4-5	23101190	3.50	\$482,051
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MNS21273R0	Teacher-Special Education	23301240	1.40	\$189,442
			Special Ed Asst/ISE	39106860	3.00	\$230,796
	Sped Presch	MNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MNT6527010	Teacher-Bilingual	2330117x	0.60	\$91,589
	AboveModel	MNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$66,555
			Total Staffing	(FTE) Allocation	27.00	\$3,525,708
				_		
Non-Staff Al	locations					
1000	Teaching	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,154
	Special Ed	MNS21263R0	Special Ed Therapy Supplies	5610		\$490
		MNS21273R0	Special Ed Supplies	5610		\$1,060
			IEP Writing Stipend	20220640		\$4,395
	Sped Presch	MNS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,140
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$429
			Bilingual Textual Materials	5641		\$330
	Per Pupil	MNAxxxxxxx	Per Student Discretionary Alloca	ation		\$16,873
	EquityDollars	MNFxxxxxx	Per Student-in-poverty based A	Allocation		\$10,736
	Other Alloc.	MNA0123010	Head Start Administration			\$0
		MNA0123010	Preschool Administration			\$36,274
		MNE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MNExxxx010	Above Model Discretionary	8888		\$0
	-		Total Non-S	Staff Allocations		\$94,465
				_		
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	MNR55274B0	LAP - Instruction		0.40	\$56,085
		MNR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MNR5127AY0	Title I - Instruction			\$0
		MNR5131AJ0	Title I - Professional Developme	ent		\$0
		MNR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.40	\$56,085
Allocated - B	udgeted Centrall	<u>y</u>				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	lgeted Centrally	0.30	\$39,454
				,		
			Total Allocatio	ns	27.70	\$3,715,712
			<u> </u>			

Magnolia Elem

2022-23 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	76	7	-	3	-	Resource	0.4	-
1	65	9	-	2	-	Access K-5	1.0	3.0
2	48	3	-	6	1	Soc/Emotional	-	-
3	54	9	-	9	-	Focus	-	-
4	43	3	-	7	1	Distinct	-	-
5	42	2	-	9	4	Med Fragile	-	-
Total	328	33	-	36	6	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

MN -- Magnolia Elem Allocations Above Weighted Staffing Standards

Org Code	MN						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model To	otal						0.5
							0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	MEA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,997,071
			Teacher-Elementary 4-5	23101190	5.50	\$757,509
			Elem Teacher PCP	23403483	3.00	\$413,187
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	23301240	3.80	\$514,201
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	2.60	\$396,887
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing ((FTE) Allocation	41.90	\$5,420,733
Non-Staff All	<u>locations</u>					
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,653
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$560
		MES21273R0	Special Ed Supplies	5610		\$3,140
			IEP Writing Stipend	20220640		\$11,930
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,262
			Bilingual Textual Materials	5641		\$1,740
	Per Pupil	MEAxxxxxxx	Per Student Discretionary Alloca	tion		\$23,213
	EquityDollars	MEFxxxxxxx	Per Student-in-poverty based A	llocation		\$69,040
	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-S	taff Allocations		\$131,972
Title I & Lear	<u>ning Assistance F</u>	Program (LAP)				
1A28	LAP	MER55274B0	LAP - Instruction		1.00	\$140,212
		MER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MER5127AY0	Title I - Instruction			\$134,302
		MER5131AJ0	Title I - Professional Developme	nt		\$14,923
		MER5127AZ0	Title I - Parent			\$3,675
			Tot	tal Title I & LAP	1.00	\$293,112
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
			Total Allocation	ıs	43.20	\$5,885,271
					-	-

Maple Elem

2022-23 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	33	-	28	2	Resource	0.8	-
1	73	38	-	32	1	Access K-5	2.0	5.0
2	52	25	-	40	-	Soc/Emotional	-	-
3	78	26	-	41	1	Focus	1.0	2.0
4	67	28	-	47	1	Distinct	-	-
5	78	24	-	47	9	Med Fragile	-	-
Total	411	174	-	235	14	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

ME -- Maple Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	BNA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,170,697
			Teacher-Elementary 4-5	23101190	2.50	\$344,322
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	2.40	\$324,758
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	1.40	\$213,709
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	28.30	\$3,503,682
Non-Staff Al	locations					
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reaching	DIVACIZIOTO	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$7,783
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610		\$740
	Special Lu	BNS21273R0	Special Ed Supplies	5610		\$2,070
		DIN32127310	IEP Writing Stipend	20220640		\$7,534
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,150
	Speu Fresch	DN321213A0	IEP Writing Stipend	20220640		\$3,140
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,261
	Dilligual	DIV10327010	Bilingual Textual Materials	5641		\$970
	Per Pupil	BNAxxxxxx	Per Student Discretionary Alloca			\$10,757
	EquityDollars	BNFxxxxxxx	Per Student-in-poverty based A			\$47,400
	Other Alloc.	BNA0123010	Head Start Administration	Mocation		\$6,000
	Other Alloc.	BNA0123010	Preschool Administration			\$36,274
			SAEOP Peak-load Allocation	2062		\$2,500
	AboveModel	BNE0123010 BNExxxx010	Above Model Discretionary	3062 8888		\$2,300
	Abovelviodei	DINEXXXXUIU		taff Allocations		\$134,513
			Total Holl 5	Auto Autoris		ψ13 -1 ,313
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	BNR55274B0	LAP - Instruction		0.75	\$105,159
		BNR55274N0	LAP - High Poverty LAP			\$78,954
1C01	Title I	BNR5127AY0	Title I - Instruction			\$153,990
		BNR5131AJ0	Title I - Professional Developme	nt		\$17,110
		BNR5127AZ0	Title I - Parent			\$3,858
			To	tal Title I & LAP	0.75	\$359,071
All ! =						
Allocated - B	Sudgeted Centrall Health Svcs	У	Nurse		0.20	\$26,303
1000	Health Svcs		Total Allocated/Bud	geted Centrally	0.20	\$26,303
				- ' '		
						44.000 - 0
			Total Allocation	ns	29.25	\$4,023,569
					_	-

Martin Luther King Jr Elem 2022-23 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	43	22	-	20	-	Resource	0.4	-
1	33	18	-	33	1	Access K-5	1.0	3.0
2	39	16	-	36	1	Soc/Emotional	-	-
3	42	20	-	29	1	Focus	-	-
4	38	13	-	21	2	Distinct	1.0	2.0
5	30	8	-	27	2	Med Fragile	-	-
Total	225	97	-	166	7	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

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

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

Option Intnl Tier 4

Revised as of 3/11/2021

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			-
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	MDA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,997,071
	_		Teacher-Elementary 4-5	23101190	5.50	\$757,509
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	0.80	\$108,253
	Special Ed	WIDSETETSING	Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	MDS21273A0	Teacher-Sped Preschool		1.00	\$10,332
	Spea Prescn	MD321273AU		23301240		
	D.11: 1	MDTCF27010	Sped Preschool Asst/ISE	39106860	1.60	\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.60	\$244,238
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX	0.50	\$66,555
			Total Staffing ((FTE) Allocation	30.90	\$4,231,867
Non-Staff Al	<u>llocations</u>					
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,731
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$170
	•	MDS21273R0	Special Ed Supplies	5610		\$120
			IEP Writing Stipend	20220640		\$2,512
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0
	opea i resen	1110021270710	IEP Writing Stipend	20220640		\$0
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$1,443
	Dilligual	1010327010	Bilingual Textual Materials	5641		\$1,443
	Day Dunil	MDAssassas				
	Per Pupil	MDAxxxxxx	Per Student Discretionary Alloca			\$31,008
	EquityDollars	MDFxxxxxxx	Per Student-in-poverty based A	liocation		\$5,070
	Other Alloc.	MDA0123010	Head Start Administration			\$0
		MDA0123010	Preschool Administration			\$0
		MDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$57,598
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	MDR55274B0	LAP - Instruction		0.30	\$42,064
		MDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0
		MDR5131AJ0	Title I - Professional Developme	nt		\$0
		MDR5127AZ0	Title I - Parent			\$0
				tal Title I & LAP	0.30	\$42,064
			10			
Allocated - P	Budgeted Centrall	lv				
1000	Health Svcs	i À	Nurse		0.40	¢E2 60E
1000	rieaitii SVCS			motod Controlls		\$52,605
			Total Allocated/Bud	geted Centrally	0.40	\$52,605
			Total Allocation	ıs	31.60	\$4,384,134
					-	-

McDonald Elem

2022-23 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	1	Tchrs	IA's
K	78	26	-	3	-	Resource	0.8	1.0
1	78	23	-	2	-	Access K-5	-	-
2	73	12	-	6	1	Soc/Emotional	-	-
3	87	22	-	7	5	Focus	-	-
4	91	22	-	1	3	Distinct	-	-
5	51	6	-	-	3	Med Fragile	-	-
Total	458	111	-	19	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MD -- McDonald Elem Allocations Above Weighted Staffing Standards

Org Code	MD					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model	Total					0.5
						0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	MGA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	MGA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,239,561
			Teacher-Elementary 4-5	23101190	2.00	\$275,458
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MGS21273R0	Teacher-Special Education	23301240	0.80	\$108,253
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$66,555
			Total Staffing	(FTE) Allocation	18.00	\$2,438,226
N C4-ff Al						
Non-Staff Al	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reacting	WIGA0127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,577
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610		\$3,377
	Special Eu			5610		\$230 \$130
		MGS21273R0	Special Ed Supplies			
	Consideration	NACC21272A0	IEP Writing Stipend	20220640		\$2,512
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0 \$0
	Dilinanial	MCTCF27010	IEP Writing Stipend	20220640		\$0
	Bilingual	MGT6527010	Translation & Interpretation Bilingual Textual Materials	3062 5641		\$143 \$110
	Per Pupil	MGAxxxxxx	Per Student Discretionary Alloca			\$13,210
	-	MGFxxxxxxx	•			\$6,074
	EquityDollars Other Alloc.		Per Student-in-poverty based A Head Start Administration	Allocation		
	Other Alloc.	MGA0123010				\$0 ¢0
		MGA0123010	Preschool Administration	2062		\$0 \$2,500
	AL 54 LL	MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MGExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-3	Staff Allocations		\$37,420
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	MGR55274B0	LAP - Instruction		0.30	\$42,064
		MGR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MGR5127AY0	Title I - Instruction			\$0
		MGR5131AJ0	Title I - Professional Developme	ent		\$0
		MGR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.30	\$42,064
Allocated B	Rudgeted Control	lv.				
1000	Budgeted Centrall Health Svcs	<u> Y</u>	Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocation	nc	18.50	\$2,544,013
			i otai Aliocatio	115	10.50	φ ε, 344,013

McGilvra Elem

2022-23 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	1	Tchrs	IA's
K	48	1	-	6	1	Resource	0.8	1.0
1	53	1	-	2	1	Access K-5	-	-
2	34	3	-	4	1	Soc/Emotional	-	-
3	37	2	-	5	4	Focus	-	-
4	36	1	-	3	3	Distinct	-	-
5	20	3	-	2	3	Med Fragile	-	-
Total	228	11	-	22	13	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MG -- McGilvra Elem Allocations Above Weighted Staffing Standards

Org Code	MG						
Model or Abov	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model 1	Γotal						0.5
							0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	MTA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	MTA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	MTA0127010	Teacher-Elementary K-3	23101180-90	6.00	\$826,374
			Teacher-Elementary 4-5	23101190	2.00	\$275,458
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MTS21273R0	Teacher-Special Education	23301240	1.80	\$243,569
			Special Ed Asst/ISE	39106860	4.00	\$307,728
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	19.00	\$2,391,151
Non-Staff Al	locations					
1000	Teaching	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reacting	141710127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,318
	Special Ed	MTS21263R0	Special Ed Therapy Supplies	5610		\$270
	Special La	MTS21273R0	Special Ed Supplies	5610		\$1,110
		141132127310	IEP Writing Stipend	20220640		\$5,651
	Sped Presch	MTS21273A0	Special Ed Supplies	5610		\$0,031
	Spea i rescii	WITSETETSAU	IEP Writing Stipend	20220640		\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$117
	zguu.	141110327010	Bilingual Textual Materials	5641		\$90
	Per Pupil	MTAxxxxxxx	Per Student Discretionary Alloca			\$9,267
	EquityDollars	MTFxxxxxxx	Per Student-in-poverty based A			\$3,480
	Other Alloc.	MTA0123010	Head Start Administration	anocación		\$0
	o their rande.	MTA0123010	Preschool Administration			\$0
		MTE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MTExxxx010	Above Model Discretionary	8888		\$0
	Abovemouel	WITEXXXXOTO	<u> </u>	Staff Allocations		\$34,737
				_		
	rning Assistance I		LAD Instruction		0.30	¢ 42.0C4
1A28	LAP	MTR55274B0	LAP - Instruction		0.30	\$42,064
		MTR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MTR5127AY0	Title I - Instruction			\$0
		MTR5131AJ0	Title I - Professional Developme	ent		\$0
		MTR5127AZ0	Title I - Parent	4-1 T:41- 1 9: 1 AD	0.30	\$0
			10	tal Title I & LAP	0.30	\$42,064
Allocated - E	Budgeted Centrall	¥				
1000	Health Svcs		Nurse	_	0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocation	ns	19.50	\$2,494,255

Montlake Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's
K	36	3	-	1	1	Resource	0.8	1.0
1	27	2	-	1	1	Access K-5	1.0	3.0
2	31	1	-	1	1	Soc/Emotional	-	-
3	30	1	-	5	3	Focus	-	-
4	30	2	-	1	3	Distinct	-	-
5	23	-	-	3	2	Med Fragile	-	-
Total	177	9	-	12	11	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

MT -- Montlake Elem Allocations Above Weighted Staffing Standards

Org Code	IVI I						
Model or Abov	<u>re</u> Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model 1	Γotal						0.5
							0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Alloc	cations .					-	
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	NBA0123010	Principal - Elem	22101754	1.00	\$225,100	
			Assistant Principal	22201058	0.50	\$99,814	
			Admin Secretary-Elementary	39406057	1.00	\$94,037	
			Elementary School Assistant	39406332	1.00	\$72,548	
	Counseling	NBA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0	
	Teaching	NBA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,583,884	
			Teacher-Elementary 4-5	23101190	4.50	\$619,780	
			Elem Teacher PCP	23403483	2.50	\$344,323	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	NBS21273R0	Teacher-Special Education	23301240	3.60	\$487,138	
			Special Ed Asst/ISE	39106860	7.00	\$538,524	
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316	
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864	
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060	
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXX	0.50	\$66,555	
			Total Staffing ((FTE) Allocation	37.00	\$4,560,875	
Non-Staff All	ocations						
1000	Teaching	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,564	
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$850	
	5pcc.aa	NBS21273R0	Special Ed Supplies	5610		\$3,130	
		110021275110	IEP Writing Stipend	20220640		\$11,302	
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$1,150	
	Spea i resen	140321273710	IEP Writing Stipend	20220640		\$3,140	
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$234	
	2gua.	11010327010	Bilingual Textual Materials	5641		\$180	
	Per Pupil	NBAxxxxxx	Per Student Discretionary Alloca			\$18,358	
	EquityDollars	NBFxxxxxxx	Per Student-in-poverty based A			\$10,536 \$11,476	
	Other Alloc.	NBA0123010	Head Start Administration	mocation		\$11,470	
	Other Alloc.	NBA0123010	Preschool Administration			\$36,274	
		NBE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NBExxxx010	Above Model Discretionary	8888		\$0	
	Abovelviouei	INDEXXXXVIV		taff Allocations		\$106,092	
				!			
Title I & Learn	ning Assistance F LAP		LAP - Instruction		0.40	¢E6.00F	
1820	LAP	NBR55274B0			0.40	\$56,085	
1601	Title !	NBR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	NBR5127AY0	Title I - Instruction	m#		\$0 \$0	
		NBR5131AJ0	Title I - Professional Developme	nt		\$0	
		NBR5127AZ0	Title I - Parent	tal Title I & LAP	0.40	\$0 \$56,085	
			100	THE I CLAP	0.40	Ψ50,005	
	udgeted Centrall	¥					
1000	Health Svcs		Nurse Tatal Alla aata d (Bad		0.30	\$39,454	
			Total Allocated/Bud	geted Centrally	0.30	\$39,454	
			Total Allocation	ns	37.70	\$4,762,506	

North Beach Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME		PROJECTI	D SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource] [Tchrs	IA's
K	60	2	-	5	1	Resource	0.6	-
1	67	2	-	7	1	Access K-5	1.0	3.0
2	52	3	-	3	2	Soc/Emotional	-	-
3	52	3	-	8	3	Focus	2.0	4.0
4	60	5	-	10	3	Distinct	-	-
5	60	3	-	6	3	Med Fragile	-	-
Total	351	18	-	39	13	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

NB -- North Beach Elem Allocations Above Weighted Staffing Standards

Org Code	NB						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model To	otal						0.5
							0.5

HiPov1 - Tier 3

Corrected 3/1/2022

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	NGA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	NGA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$895,239
			Teacher-Elementary 4-5	23101190	2.50	\$344,322
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NGS21273R0	Teacher-Special Education	23301240	1.80	\$243,569
			Special Ed Asst/ISE	39106860	2.00	\$153,864
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	2.80	\$427,417
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	20.60	\$2,771,903
				_		
Non-Staff Al	<u>locations</u>					
1000	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,520
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$280
		NGS21273R0	Special Ed Supplies	5610		\$1,120
			IEP Writing Stipend	20220640		\$5,651
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,222
			Bilingual Textual Materials	5641		\$3,040
	Per Pupil	NGAxxxxxx	Per Student Discretionary Alloca	ation		\$7,982
	EquityDollars	NGFxxxxxxx	Per Student-in-poverty based A	Allocation		\$36,046
	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-S	taff Allocations		\$77,295
				_		
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	NGR55274B0	LAP - Instruction		0.50	\$70,106
		NGR55274N0	LAP - High Poverty LAP			\$58,698
1C01	Title I	NGR5127AY0	Title I - Instruction			\$75,276
		NGR5131AJ0	Title I - Professional Developme	nt		\$8,364
		NGR5127AZ0	Title I - Parent			\$2,117
			To	tal Title I & LAP	0.50	\$214,561
				_		
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
				-		
			Total Allocation	ns	21.30	\$3,090,062

Northgate Elem

2022-23 Enrollment Projections

Corrected 3/1/2022

	PROJEC	TED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's
K	29	8	7	17	2	Resource	0.8	1.0
1	40	10	7	15	2	Access K-5	-	-
2	21	10	7	20	1	Soc/Emotional	1.0	1.0
3	29	8	5	22	-	Focus	-	-
4	27	10	7	28	3	Distinct	-	-
5	30	8	7	21	4	Med Fragile	-	-
Total	176	54	40	123	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

NG -- Northgate Elem Allocations Above Weighted Staffing Standards

Org Code	NG					
Madel or Abov	a Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Abov	e Date	<u>Duaget item</u>	r unumg cource	reason	<u>ITERSOTIZ</u>	<u>Sum of FTE</u>

Revised as of 3/23/2021

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	OHA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	OHA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
	Teaching	OHA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,341,393
			Teacher-Elementary 4-5	23101190	5.00	\$688,645
			Elem Teacher PCP	23403483	3.50	\$482,052
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	OHS21273R0	Teacher-Special Education	23301240	3.80	\$514,201
			Special Ed Asst/ISE	39106860	8.00	\$615,456
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.40	\$366,358
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
			Total Staffing ((FTE) Allocation	46.70	\$6,013,330
Non-Staff All 1000		OLIA 0127010	Dida I dualan Tanan Chinand	20220542		¢4.024
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
		01160406080	Copier	0510		\$8,549
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$730 \$3.150
		OHS21273R0	Special Ed Supplies	5610		\$3,150
		0.100.10=0.10	IEP Writing Stipend	20220640		\$11,930
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150
		01176507040	IEP Writing Stipend	20220640		\$3,140
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$2,028
		0114	Bilingual Textual Materials	5641		\$1,560
	Per Pupil	OHAxxxxxxx	Per Student Discretionary Alloca			\$28,943
	EquityDollars	OHFxxxxxxx	Per Student-in-poverty based A	Allocation		\$69,642
	Other Alloc.	OHA0123010	Head Start Administration			\$7,950
		OHA0123010	Preschool Administration			\$36,274
		OHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$184,480
itle I & I ear	ning Assistance F	Program (I AP)				
1A28	LAP	OHR55274B0	LAP - Instruction		0.50	\$70,106
		OHR55274N0	LAP - High Poverty LAP		0.50	\$141,682
1C01	Title I	OHR5127AY0	Title I - Instruction			\$134,946
1001	Title I	OHR5131AJ0	Title I - Professional Developme	nt		\$14,994
		OHR5127AZ0	Title I - Parent	THE .		\$2,718
		OHK3127AZU		tal Title I & LAP	0.50	\$364,446
			10			— 4501,11 0
Allocated - B	udgeted Centrall	¥				
1000	Health Svcs		Nurse		0.40	\$52,605
			Total Allocated/Bud	geted Centrally	0.40	\$52,605
			Tak-I All 4		47.60	¢6 614 961
			Total Allocation	115	47.00	\$6,614,861

Olympic Hills Elem

2022-23 Enrollment Projections

Revised as of 3/23/2021

	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
К	83	35	-	32	3	Resource	0.8	-
1	78	34	-	37	3	Access K-5	1.0	4.0
2	75	22	-	37	-	Soc/Emotional	-	-
3	83	27	-	39	3	Focus	2.0	4.0
4	66	23	-	40	3	Distinct	-	-
5	70	15	-	53	3	Med Fragile	-	-
Total	455	156	-	238	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

OH -- Olympic Hills Elem Allocations Above Weighted Staffing Standards

Org Code	ОН					
		Budant Home	5		D	O
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations .		•			
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	OVA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	OVA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109
	Teaching	OVA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,652,748
	_		Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OVS21273R0	Teacher-Special Education	23301240	3.00	\$405,948
	5 p	0.102.12.5.10	Special Ed Asst/ISE	39106860	4.00	\$307,728
	Sped Presch	OVS21273A0	Teacher-Sped Preschool	23301240	1.00	\$0
	Speu i rescii	0132121340	Sped Preschool Asst/ISE	39106860		\$0
	Pilingual	OVT6527010	Teacher-Bilingual	2330117x	1.40	\$213,709
	Bilingual				1.40	
	AboveModel	OVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	24.00	\$0
			Total Staffing ((FTE) Allocation	31.90	\$4,178,912
Non-Staff All						
1000	Teaching	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,262
	Special Ed	OVS21263R0	Special Ed Therapy Supplies	5610		\$550
		OVS21273R0	Special Ed Supplies	5610		\$2,160
			IEP Writing Stipend	20220640		\$9,419
	Sped Presch	OVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062		\$1,118
			Bilingual Textual Materials	5641		\$860
	Per Pupil	OVAxxxxxxx	Per Student Discretionary Alloca	ntion		\$21,896
	EquityDollars	OVFxxxxxxx	Per Student-in-poverty based A			\$39,104
	Other Alloc.	OVA0123010	Head Start Administration			\$0
		OVA0123010	Preschool Administration			\$0
		OVE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OVExxxx010	Above Model Discretionary	8888		\$0
	7150101110401	012/0//010	,	taff Allocations		\$92,803
				1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Title I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	OVR55274B0	LAP - Instruction		0.75	\$105,159
		OVR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	OVR5127AY0	Title I - Instruction			\$71,077
1001	i i de i	OVR5127A10	Title I - Professional Developme	nt		\$7,898
		OVR5131A30 OVR5127AZ0	Title I - Parent	THC .		
		OVNJ127AZU		tal Title I O. I AD	0.75	\$2,310
			101	tal Title I & LAP	0.75	\$186,444
Allocated B	udgeted Cantrall	.,				
	udgeted Centrall	У	Numan		0.20	¢20.454
1000	Health Svcs		Nurse Total Allocated/Bud	noted Controlled	0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
			*		22.05	¢4.407.642
			Total Allocation	ns	32.95	\$4,497,613
					-	-

Olympic View Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLME	NT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	74	24	-	15	3	Resource	1.0	1.0
1	58	19	-	16	2	Access K-5	-	-
2	47	6	-	34	1	Soc/Emotional	-	-
3	76	19	-	24	5	Focus	2.0	3.0
4	58	6	-	18	3	Distinct	-	-
5	53	12	-	28	2	Med Fragile	-	-
Total	366	86	-	135	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

OV -- Olympic View Elem Allocations Above Weighted Staffing Standards

Org Code	OV					
Model or Abo	we Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Woder or Abo	<u>Date</u>	<u>Dauget item</u>	r unung oource	<u>iteason</u>	<u> </u>	<u>Sum of the</u>

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	QAA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,101,832
			Teacher-Elementary 4-5	23101190	3.00	\$413,187
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	0.80	\$108,253
			Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	18.00	\$2,438,226
Non-Staff Al	locations					
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	J		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,034
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$210
	- P	QAS21273R0	Special Ed Supplies	5610		\$140
		Q. 102 . 2. 0 . 10	IEP Writing Stipend	20220640		\$2,512
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0
	5 p04 11050	Q, 132 12 7 7 10	IEP Writing Stipend	20220640		\$0
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$182
	Jiiiiguui	Q/11032/010	Bilingual Textual Materials	5641		\$140
	Per Pupil	QAAxxxxxxx	Per Student Discretionary Alloca			\$13,824
	EquityDollars	QAFxxxxxxx	Per Student-in-poverty based A			\$48,166
	Other Alloc.	QAA0123010	Head Start Administration	mocation		\$0
	Other Alloc.	QAA0123010 QAA0123010	Preschool Administration			\$0
		QAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	QAEXXXX010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	QALXXXVIV	<u> </u>	taff Allocations		\$80,642
				_		
Title I & Lear 1A28	ning Assistance F	Program (LAP) QAR55274B0	LAP - Instruction		0.40	\$56,085
IAZO	LAF	QAR55274N0			0.40	
1601	Title I		LAP - High Poverty LAP Title I - Instruction			\$0
1C01	ritie i	QAR5127AY0		m.*		\$0 \$0
		QAR5131AJ0	Title I - Professional Developme	TIL		\$0 ¢0
		QAR5127AZ0	Title I - Parent To	tal Title I & LAP	0.40	\$0 \$56,085
Allocated - B 1000	udgeted Centrall Health Svcs	У	Nurso		0.20	¢26.202
1000	meaith SVCS		Nurse Total Allocated/Bud	noted Controlls	0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocation	ns	18.60	\$2,601,256

Queen Anne Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's
K	50	3	-	14	1	Resource	0.8	1.0
1	41	4	-	29	1	Access K-5	-	-
2	40	1	-	26	3	Soc/Emotional	-	-
3	34	2	-	32	1	Focus	-	-
4	46	2	-	35	5	Distinct	-	-
5	30	2	-	28	3	Med Fragile	-	-
Total	241	14	-	164	14	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

QA -- Queen Anne Elem Allocations Above Weighted Staffing Standards

Org Code	QA						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model T	otal						0.5
							0.5

Revised 3/2/2022 (Special Ed prog)

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	RVA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
		D) / 1 0 1 0 1 0 1 0	Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	RVA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,170,697
			Teacher-Elementary 4-5	23101190	2.50	\$344,322
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RVS21273R0	Teacher-Special Education	23301240	1.20	\$162,379
			Special Ed Asst/ISE	39106860	2.00	\$153,864
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	1.00	\$152,649
	AboveModel	RVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	20.20	\$2,691,403
C4-ff Al	la satiana					
on-Staff Al 1000	Teaching	DV/A0127010	Dida I dualan Tagua Chinand	20220543		¢4.024
1000	reaching	RVA0127010	Bldg Ldrshp Team Stipend			\$4,934
			Elementary Stipend	20220599		\$2,000
		D) (C040 C0D0	Copier	0510		\$9,068
	Special Ed	RVS21263R0	Special Ed Therapy Supplies	5610		\$130
		RVS21273R0	Special Ed Supplies	5610		\$1,030
			IEP Writing Stipend	20220640		\$3,767
	Sped Presch	RVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$819
			Bilingual Textual Materials	5641		\$630
	Per Pupil	RVAxxxxxxx	Per Student Discretionary Alloca			\$9,802
	EquityDollars	RVFxxxxxxx	Per Student-in-poverty based A	Allocation		\$41,360
	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-S	Staff Allocations		\$76,040
		. (145)				
1A28	rning Assistance I LAP	RVR55274B0	LAP - Instruction		0.50	¢70.106
IAZO	LAP				0.50	\$70,106
4.504		RVR55274N0	LAP - High Poverty LAP			\$69,885
1C01	Title I	RVR5127AY0	Title I - Instruction			\$86,265
		RVR5131AJ0	Title I - Professional Developme	ent		\$9,585
		RVR5127AZ0	Title I - Parent			\$2,082
			То	tal Title I & LAP	0.50	\$237,923
located D	udgeted Centrell	h.,				
1000 - B	Budgeted Centrall Health Svcs	.y	Nurse		0.20	\$26,303
1000	Health Svt3			geted Centrally	0.20	
			Total Allocated/Bud	geted Centrally		\$26,303
			Total Allocation	ns	20.90	\$3,031,669
						, , , , , , , , , , , , , , , , , , , ,

Rainier View Elem

2022-23 Enrollment Projections

Revised 3/2/2022 (Special Ed prog)

	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	41	19	-	17	3	Resource	0.2	-
1	45	13	-	24	-	Access K-5	-	-
2	38	10	-	28	-	Soc/Emotional	-	-
3	38	9	-	21	-	Focus	-	-
4	32	5	-	26	-	Distinct	1.0	2.0
5	35	7	-	26	-	Med Fragile	-	-
Total	229	63	-	142	3	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

RV -- Rainier View Elem Allocations Above Weighted Staffing Standards

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

HiPov2 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	VAA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	0.50	\$99,814
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	VAA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,446,155
			Teacher-Elementary 4-5	23101190	3.50	\$482,051
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VAS21273R0	Teacher-Special Education	23301240	4.60	\$622,454
			Special Ed Asst/ISE	39106860	9.00	\$692,388
	Sped Presch	VAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	2.00	\$305,298
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$99,814
			Total Staffing ((FTE) Allocation	37.60	\$4,728,511
N C (
Non-Staff Al			BLL LL T GU L	202205.42		44024
1000	Teaching	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
		\/A 604060D0	Copier	0510		\$9,728
	Special Ed	VAS21263R0	Special Ed Therapy Supplies	5610		\$700
		VAS21273R0	Special Ed Supplies	5610		\$4,100
			IEP Writing Stipend	20220640		\$14,441
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,150
		\/ATCE07040	IEP Writing Stipend	20220640		\$3,140
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$1,794
	- n "	\/A A	Bilingual Textual Materials	5641		\$1,380
	Per Pupil	VAAxxxxxxx	Per Student Discretionary Alloca			\$13,097
	EquityDollars	VAFxxxxxxx	Per Student-in-poverty based A	Miocation		\$64,676
	Other Alloc.	VAA0123010	Head Start Administration			\$0
		VAA0123010	Preschool Administration	2062		\$36,274
	A1	VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VAExxxx010	Above Model Discretionary	8888		\$0
			i otai Non-S	taff Allocations		\$159,914
Title I & Lea	ning Assistance F	Program (I AD)				
1A28	LAP	VAR55274B0	LAP - Instruction		0.50	\$70,106
IALO	EA!	VAR55274N0	LAP - High Poverty LAP		0.50	\$108,598
1C01	Title I	VAR53274N0 VAR5127AY0	Title I - Instruction			\$100,330
1001	Title I	VAR5127A10 VAR5131AJ0	Title I - Professional Developme	nt		\$141,219
		VAR5131AJ0 VAR5127AZ0	Title I - Parent	TIL		\$4,335
		VARSTZTAZU		tal Title I & LAP	0.50	\$339,949
			101	iai Title I & LAP	0.50	\$339,949
Allocated - R	udgeted Centrall	lv				
1000	Health Svcs	4	Nurse		0.20	\$26,303
1000	i icaidii 3vcs		Total Allocated/Bud	geted Centrally	0.20	\$26,303
			i otal Allocated/ Bud	geteu centrany	0.20	Ψ 20,303
			Total Allocation	ne I	38.30	\$5,254,677
			Total Allocation	13	30.30	Ψ3,234,011

Rising Star Elem

2022-23 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	49	30	-	24	-	Resource	0.6	-
1	40	26	-	29	-	Access K-5	1.0	3.0
2	42	19	-	39	2	Soc/Emotional	-	-
3	49	17	-	45	1	Focus	3.0	6.0
4	57	24	-	38	3	Distinct	-	-
5	40	22	-	46	4	Med Fragile	-	-
Total	277	138	-	221	10	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

VA -- Rising Star Elem Allocations Above Weighted Staffing Standards

Org Code	VA					
Model or Abo	ove Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Mode	_					
	2/22/2022	AP Elem	Mitigation	add A/P FTE	for full 1.0	0.5
Above Mode	l Total					0.5
						0.5

HiPov1 - -

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	RXA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	RXA0124010	Social Worker /Elem Counselor	<u> </u>	0.50	\$66,555
	Teaching	RXA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,239,561
			Teacher-Elementary 4-5	23101190	2.00	\$275,458
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RXS21273R0	Teacher-Special Education	23301240	2.60	\$351,822
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	0.80	\$122,119
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	24.90	\$3,149,976
Non-Staff Al	locations					
1000	Teaching	RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reaching	KXA0127010	Elementary Stipend	20220545		\$2,000
			Copier	0510		\$2,000 \$4,871
	Special Ed	RXS21263R0	Special Ed Therapy Supplies	5610		\$340
	Special Eu	RXS21203R0	Special Ed Therapy Supplies Special Ed Supplies	5610		\$2,090
		NA321273NU	IEP Writing Stipend	20220640		\$2,090
	Sped Presch	RXS21273A0	Special Ed Supplies	5610		\$0,103
	Speu Presch	KA3212/3AU	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	RXT6527010	Translation & Interpretation	3062		\$624
	Billiguai	KX10327010	Bilingual Textual Materials	5641		\$480
	Per Pupil	RXAxxxxxxx	Per Student Discretionary Alloca			\$12,598
	EquityDollars	RXFxxxxxxx	Per Student-in-poverty based A			\$12,390 \$41,380
	Other Alloc.	RXA0123010	Head Start Administration	Allocation		\$12,000
	Other Alloc.	RXA0123010	Preschool Administration			\$12,000
				2062		
	AbarraMadal	RXE0123010	SAEOP Peak-load Allocation Above Model Discretionary	3062 8888		\$2,500
	AboveModel	RXExxxx010	<u> </u>	Staff Allocations		\$0 \$91,980
			Total Holl 5	Allocations		ψ31,300
Title I & Lear	rning Assistance F	Program (LAP)				
1A28	LAP	RXR55274B0	LAP - Instruction		0.50	\$70,106
		RXR55274N0	LAP - High Poverty LAP			\$71,858
1C01	Title I	RXR5127AY0	Title I - Instruction			\$87,435
		RXR5131AJ0	Title I - Professional Developme	ent		\$9,715
		RXR5127AZ0	Title I - Parent			\$2,416
			То	tal Title I & LAP	0.50	\$241,530
				_		
	Budgeted Centrall	¥				***
1000	Health Svcs		Nurse	Instad Cartur II.	0.20	\$26,303
			Total Allocated/Bud	igeted Centrally	0.20	\$26,303
			Total Allocatio	ns	25.60	\$3,509,789

Tier 3

Roxhill Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	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	38	9	-	23	1	Resource	0.6	1.0
1	40	9	-	27	1	Access K-5	-	-
2	40	9	-	21	-	Soc/Emotional	-	-
3	38	7	-	30	2	Focus	-	-
4	30	10	-	17	3	Distinct	2.0	4.0
5	26	4	-	27	2	Med Fragile	-	-
Total	212	48	-	145	9	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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					-
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	SAA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	SAA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	SAA0127010	Teacher-Elementary K-3	23101180-90	6.00	\$826,374
			Teacher-Elementary 4-5	23101190	2.00	\$275,458
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	23301240	3.20	\$433,011
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301240	2.00	\$270,632
			Sped Preschool Asst/ISE	39106860	4.00	\$307,728
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	29.60	\$3,420,279
Non-Staff All	locations					
1000	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	·cuciiiig	37410127010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$6,293
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610		\$710
	Special La	SAS21273R0	Special Ed Supplies	5610		\$3,040
		3A321273N0	IEP Writing Stipend	20220640		\$10,046
	Sped Presch	SAS21273A0	Special Ed Supplies	5610		\$2,300
	Spea i lescii	3A321273A0	IEP Writing Stipend	20220640		\$6,279
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$338
	Diiiiguui	3/110327010	Bilingual Textual Materials	5641		\$260
	Per Pupil	SAAxxxxxxx	Per Student Discretionary Alloca			\$7,056
	EquityDollars	SAFxxxxxxx	Per Student-in-poverty based A			\$11,074
	Other Alloc.	SAA0123010	Head Start Administration	mocation		\$11,074
	Other Alloc.	SAA0123010	Preschool Administration			\$36,274
		SAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SAExxxx010	Above Model Discretionary	8888		\$0
	Abovewouel	JALAAAOTO		taff Allocations		\$93,104
				'		
Title I & Lear	ning Assistance F LAP	Program (LAP) SAR55274B0	LAP - Instruction		0.50	\$70,106
1720	LAI	SAR55274N0	LAP - High Poverty LAP		0.50	\$70,100
1C01	Title I	SAR5127AY0	Title I - Instruction			\$0
1001	Title i	SAR5127A10	Title I - Professional Developme	ent.		\$0 \$0
			Title I - Parent	iii		
		SAR5127AZ0		tal Title I & LAP	0.50	\$0 \$70,106
				1		
Allocated - B 1000	udgeted Centrall Health Svcs	À	Nurse		0.20	\$26,303
1000	Tieattii SVCS		Total Allocated/Bud	geted Centrally	0.20	\$26,303
			i otal Allocated/Bud	geteu Centrany	0.20	Ψ 20,303
			Total Allocation	ns	30.30	\$3,609,792

Sacajawea Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI		PROJECT	ED SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	6	-	6	-	Resource	0.2	-
1	33	6	-	8	-	Access K-5	1.0	3.0
2	19	5	-	9	-	Soc/Emotional	-	-
3	25	1	-	5	1	Focus	1.0	1.0
4	21	5	-	7	1	Distinct	1.0	3.0
5	26	3	-	4	2	Med Fragile	-	-
Total	162	26	-	39	4	DHH	-	
	-	-		-	-	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SA -- Sacajawea Elem Allocations Above Weighted Staffing Standards

Org Code	SA						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model To	otal						0.5
							0.5

HiPov1 - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	SPA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,101,832
			Teacher-Elementary 4-5	23101190	2.00	\$275,458
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	1.80	\$243,569
			Special Ed Asst/ISE	39106860	4.00	\$307,728
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.60	\$91,589
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	24.40	\$3,016,848
Non-Staff All	locations					
1000	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
		0.7.0.270.0	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,383
	Special Ed	SPS21263R0	Special Ed Therapy Supplies	5610		\$360
	opeciai za	SPS21273R0	Special Ed Supplies	5610		\$1,130
		3. 32.12.73.10	IEP Writing Stipend	20220640		\$5,651
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150
	Spea i resen	31 32 127 3710	IEP Writing Stipend	20220640		\$3,140
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$546
	Jgua.	3. 10327010	Bilingual Textual Materials	5641		\$420
	Per Pupil	SPAxxxxxxx	Per Student Discretionary Alloca			\$10,191
	EquityDollars	SPFxxxxxxx	Per Student-in-poverty based A			\$24,062
	Other Alloc.	SPA0123010	Head Start Administration			\$0
	outer 7 moe.	SPA0123010	Preschool Administration			\$36,274
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SPExxxx010	Above Model Discretionary	8888		\$0
	Abovemoder	31 EXXXX 10	<u> </u>	Staff Allocations		\$97,741
				•		
Title I & Lear	ning Assistance F		LAP - Instruction		0.40	¢ F C 00 F
IAZO	LAP	SPR55274B0			0.40	\$56,085
1601	Tial - I	SPR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SPR5127AY0	Title I - Instruction			\$47,250
		SPR5131AJ0	Title I - Professional Developme	ent		\$5,250
		SPR5127AZ0	Title I - Parent	tal Title I & LAP	0.40	\$937 \$109,522
			10	tal little I & LAF	0.40	\$109,322
Allocated - B	udgeted Centrall	y				
1000	Health Svcs		Nurse Tabal Alla and a d'Bard		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocation	ns	25.00	\$3,250,414

Sand Point Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	8	-	14	1	Resource	0.8	1.0
1	46	11	-	14	2	Access K-5	1.0	3.0
2	29	6	-	12	4	Soc/Emotional	-	-
3	25	3	-	17	1	Focus	-	-
4	26	6	-	14	2	Distinct	-	-
5	26	8	-	13	3	Med Fragile	-	-
Total	189	42	-	84	13	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					
		Budget Here	For diag Occurs	B	B	O
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

HiPov1 - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	SOA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	SOA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$964,103
			Teacher-Elementary 4-5	23101190	2.00	\$275,458
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SOS21273R0	Teacher-Special Education	23301240	2.80	\$378,885
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	1.00	\$152,649
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	22.80	\$2,863,247
Non-Staff Al	locations					
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	,		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$4,925
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$400
		SOS21273R0	Special Ed Supplies	5610		\$2,120
		55521275115	IEP Writing Stipend	20220640		\$8,791
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0
		50021270710	IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$884
	Jguu.	3010327010	Bilingual Textual Materials	5641		\$680
	Per Pupil	SOAxxxxxxx	Per Student Discretionary Alloca			\$9,083
	EquityDollars	SOFxxxxxxx	Per Student-in-poverty based A			\$30,670
	Other Alloc.	SOA0123010	Head Start Administration	mocation		\$0,575
	Other Alloc.	SOA0123010	Preschool Administration			\$0
		SOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	SOExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouei	3012222010		taff Allocations		\$66,987
			rotal Holl 5	au / modulions		ψου,501
	ning Assistance F		IAD In the state of		0.50	¢70.400
1A28	LAP	SOR55274B0	LAP - Instruction		0.50	\$70,106
		SOR55274N0	LAP - High Poverty LAP			\$54,624
1C01	Title I	SOR5127AY0	Title I - Instruction			\$64,039
		SOR5131AJ0	Title I - Professional Developme	nt		\$7,116
		SOR5127AZ0	Title I - Parent	tal Title I & LAP	0.50	\$2,618
			101	ai iide i & LAP		\$198,503
	udgeted Centrall	у				4-2
1000	Health Svcs		Nurse Total Allocated/Bud	gotod Controller	0.20 0.20	\$26,303
			Total Allocated/Bud	geted Centrally		\$26,303
			Total Allocation	ns	23.50	\$3,155,040

Sanislo Elem

2022-23 Enrollment Projections

Revised 3/18/2022 - Mitigation

	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	12	-	14	1	Resource	0.8	1.0
1	26	15	-	17	1	Access K-5	-	-
2	21	8	-	19	-	Soc/Emotional	-	-
3	36	8	-	24	6	Focus	2.0	4.0
4	30	15	-	17	1	Distinct	-	-
5	22	10	-	16	3	Med Fragile	-	-
Total	170	68	-	107	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

SO -- Sanislo Elem Allocations Above Weighted Staffing Standards

Org Code	so					
		Budget Henry	For diag Occurs	B	B	0
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	STA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	STA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	STA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	STA0127010	Teacher-Elementary K-3	23101180-90	6.00	\$826,374
			Teacher-Elementary 4-5	23101190	2.00	\$275,458
			Elem Teacher PCP	23403483	1.50	\$206,594
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	STS21273R0	Teacher-Special Education	23301240	2.20	\$297,695
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	20.60	\$2,552,739
Non-Staff Al	locations					
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,550
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$300
	Special 2a	STS21273R0	Special Ed Supplies	5610		\$2,030
		3.32.273.0	IEP Writing Stipend	20220640		\$6,907
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0
	opea i resen	31321273710	IEP Writing Stipend	20220640		\$0
	Bilingual	STT6527010	Translation & Interpretation	3062		\$221
	g	3532	Bilingual Textual Materials	5641		\$170
	Per Pupil	STAxxxxxxx	Per Student Discretionary Alloca			\$9,282
	EquityDollars	STFxxxxxxx	Per Student-in-poverty based A			\$16,944
	Other Alloc.	STA0123010	Head Start Administration	mocation		\$0
	outer / moe.	STA0123010	Preschool Administration			\$0
		STE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	STExxxx010	Above Model Discretionary	8888		\$0
	71507CIIIOUCI	312,000,010	, , , , , , , , , , , , , , , , , , ,	taff Allocations		\$50,838
				_		
	rning Assistance I		LAD Jacks C		0.75	£405.450
1A28	LAP	STR55274B0	LAP - Instruction		0.75	\$105,159
		STR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	STR5127AY0	Title I - Instruction			\$0
		STR5131AJ0	Title I - Professional Developme	ent		\$0
		STR5127AZ0	Title I - Parent			\$0
			To	tal Title I & LAP	0.75	\$105,159
Allocated - B	Budgeted Centrall	v				
1000	Health Svcs	*	Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocation	ns	21.55	\$2,735,039
			Total Allocation			-

Stevens Elem

2022-23 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	31	4	-	8	-	Resource	0.2	0.0
1	38	7	-	5	-	Access K-5	1.0	3.0
2	20	1	-	14	-	Soc/Emotional	1.0	2.0
3	40	3	-	4	-	Focus	-	-
4	22	1	-	11	2	Distinct	-	-
5	29	1	-	15	1	Med Fragile	-	-
Total	180	17	-	57	3	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

ST -- Stevens Elem Allocations Above Weighted Staffing Standards

Org Code	ST					
		Design to the second	F	B	B	O
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					_
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	DEA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$1,997,071
			Teacher-Elementary 4-5	23101190	6.50	\$895,238
			Elem Teacher PCP	23403483	3.00	\$413,187
			Certificated Core	23101190	0.50	\$66,555
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	23301240	4.60	\$622,454
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.80	\$122,119
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	42.90	\$5,527,264
				_		•
Non-Staff Al	<u>locations</u>					
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,415
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$940
		DES21273R0	Special Ed Supplies	5610		\$3,320
			IEP Writing Stipend	20220640		\$14,441
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150
	•		IEP Writing Stipend	20220640		\$3,140
	Bilingual	DET6527010	Translation & Interpretation	3062		\$624
	•		Bilingual Textual Materials	5641		\$480
	Per Pupil	DEAxxxxxxx	Per Student Discretionary Alloca	ntion		\$26,901
	EquityDollars	DEFxxxxxxx	Per Student-in-poverty based A			\$13,062
	Other Alloc.	DEA0123010	Head Start Administration			\$0
		DEA0123010	Preschool Administration			\$36,274
		DEE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	DEExxxx010	Above Model Discretionary	8888		\$0
				taff Allocations		\$121,181
						7.227
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	DER55274B0	LAP - Instruction		0.30	\$42,064
		DER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	DER5127AY0	Title I - Instruction			\$0
		DER5131AJ0	Title I - Professional Developme	nt		\$0
		DER5127AZ0	Title I - Parent			\$0
		DENSTETALO		tal Title I & LAP	0.30	\$42,064
			10	un Title I & LAP		
Allocated B	Rudgeted Control	lv.				
	Budgeted Centrall Health Svcs	<u>y</u>	Nurco		0.40	¢E2 60F
1000	nealth SVCS		Nurse	matad Carrturally	0.40	\$52,605 \$52,605
			Total Allocated/Bud	geted Centrally	0.40	\$52,605
					12.00	AP 712 44 1
			Total Allocation	ns	43.60	\$5,743,114
					_	_

Thornton Creek Elem 2022-23 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	1	Tchrs	IA's
K	78	10	-	8	1	Resource	1.6	-
1	78	12	-	11	-	Access K-5	1.0	3.0
2	78	10	-	4	2	Soc/Emotional	-	-
3	59	6	-	5	4	Focus	-	-
4	92	5	-	5	9	Distinct	2.0	4.0
5	80	5	-	12	16	Med Fragile	-	-
Total	465	48	-	45	32	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

DE -- Thornton Creek Elem Allocations Above Weighted Staffing Standards

Org Code	DE						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model To	otal						0.5
							0.5

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	TMA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,652,748
			Teacher-Elementary 4-5	23101190	7.00	\$964,103
			Elem Teacher PCP	23403483	3.00	\$413,187
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.80	\$784,833
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	1.20	\$183,179
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	44.00	\$5,562,554
Non-Staff Al	locations					
1000	Teaching	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,597
	Special Ed	TMS21263R0	Special Ed Therapy Supplies	5610		\$1,050
	Operation	TMS21273R0	Special Ed Supplies	5610		\$4,320
			IEP Writing Stipend	20220640		\$18,209
	Sped Presch	TMS21273A0	Special Ed Supplies	5610		\$1,150
	Open 1 1000		IEP Writing Stipend	20220640		\$3,140
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$1,053
	g		Bilingual Textual Materials	5641		\$810
	Per Pupil	TMAxxxxxxx	Per Student Discretionary Alloca			\$25,494
	EquityDollars	TMFxxxxxxx	Per Student-in-poverty based A			\$47,506
	Other Alloc.	TMA0123010	Head Start Administration	mocación		\$0
	Other Alloc.	TMA0123010	Preschool Administration			\$36,274
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	TMExxxx010	Above Model Discretionary	8888		\$0
	7150VCIIIOUCI	111123033010		taff Allocations		\$159,037
				_		
Title I & Lear	rning Assistance F LAP	Program (LAP) TMR55274B0	LAP - Instruction		0.50	\$70,106
IAZO	LAP				0.50	
1601	Title I	TMR55274N0 TMR5127AY0	LAP - High Poverty LAP Title I - Instruction			\$0 \$07.20C
1C01	i itie i					\$87,286
		TMR5131AJ0	Title I - Professional Developme	nt		\$9,699
		TMR5127AZ0	Title I - Parent	171 10 100	0.50	\$2,954
			101	tal Title I & LAP	0.50	\$170,045
Allocated - B	Sudgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
			Total Allocation	ns	44.80	\$5,931,090
					-	-

Thurgood Marshall Elem 2022-23 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	47	20	-	17	1	Resource	1.8	2.0
1	52	17	-	18	-	Access K-5	-	-
2	62	15	-	31	5	Soc/Emotional	-	-
3	86	9	-	38	7	Focus	2.0	3.0
4	106	11	-	34	14	Distinct	2.0	2.0
5	85	9	-	25	5	Med Fragile	-	-
Total	438	81	-	163	32	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

TO -- Thurgood Marshall Elem Allocations Above Weighted Staffing Standards

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	VRA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	VRA0124010	Social Worker /Elem Counselor	<u> </u>		\$0
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,446,155
			Teacher-Elementary 4-5	23101190	4.50	\$619,780
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	3.00	\$405,948
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	29.90	\$3,799,098
Non-Staff Al						
1000	Teaching	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$10,070
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610		\$670
		VRS21273R0	Special Ed Supplies	5610		\$2,160
			IEP Writing Stipend	20220640		\$9,419
	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 Alloca			\$16,545
	EquityDollars	VRFxxxxxx	Per Student-in-poverty based A	Allocation		\$11,670
	Other Alloc.	VRA0123010	Head Start Administration			\$0
		VRA0123010	Preschool Administration			\$0
		VRE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VRExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$60,520
	rning Assistance I		LAB I i ii		0.40	# FC 005
1A28	LAP	VRR55274B0	LAP - Instruction		0.40	\$56,085
		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
			То	tal Title I & LAP	0.40	\$56,085
	Budgeted Centrall	<u>ly</u>				
1000	Health Svcs		Nurse	_	0.30	\$39,454
			Total Allocated/Bud	lgeted Centrally	0.30	\$39,454
			Total Allocatio	ns	30.60	\$3,955,157

View Ridge Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLME	NT FOR WSS	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	3	-	5	1	Resource	1.0	1.0
1	56	3	-	6	1	Access K-5	-	-
2	48	6	-	7	1	Soc/Emotional	-	-
3	41	3	-	7	3	Focus	2.0	4.0
4	57	4	-	8	7	Distinct	-	-
5	61	5	-	7	3	Med Fragile	-	-
Total	323	24	-	40	16	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

VR -- View Ridge Elem Allocations Above Weighted Staffing Standards

Org Code	VR						
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	-	0.5
Above Model	Total						0.5
							0.5

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	VLA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	VLA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,239,561
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VLS21273R0	Teacher-Special Education	23301240	3.00	\$405,948
			Special Ed Asst/ISE	39106860	4.00	\$307,728
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	1.00	\$152,649
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	26.50	\$3,433,158
Non-Staff Al	llocations					
1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reacting	12/012/010	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$5,746
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$530
	Special La	VLS21273R0	Special Ed Supplies	5610		\$2,170
		V LSE TE TS TO	IEP Writing Stipend	20220640		\$9,419
	Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$0
	Spea i resen	V L32 12 13 110	IEP Writing Stipend	20220640		\$0
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$845
	Jguu.	1210321010	Bilingual Textual Materials	5641		\$650
	Per Pupil	VLAxxxxxxx	Per Student Discretionary Alloca			\$17,408
	EquityDollars	VLFxxxxxxx	Per Student-in-poverty based A			\$28,656
	Other Alloc.	VLA0123010	Head Start Administration			\$0
		VLA0123010	Preschool Administration			\$0
		VLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	VLExxxx010	Above Model Discretionary	8888		\$0
	71.00101110001	1220000	,	Staff Allocations		\$74,858
				_		
	rning Assistance I		LAD In the cation		0.75	#10F 1F0
1A28	LAP	VLR55274B0	LAP - Instruction		0.75	\$105,159
		VLR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	VLR5127AY0	Title I - Instruction			\$51,750
		VLR5131AJ0	Title I - Professional Developme	ent		\$5,750
		VLR5127AZ0	Title I - Parent		0.75	\$1,958
			10	tal Title I & LAP	0.75	\$164,617
Allocated - B	Budgeted Centrall	У				
1000	Health Svcs	-	Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
			Total Allocation	ns l	27.45	\$3,698,936
			i otai Aliocatio	115	21.45	43,030,330

Viewlands Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTI	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	54	13	-	16	1	Resource	1.0	1.0
1	46	13	-	16	1	Access K-5	-	-
2	45	11	-	23	1	Soc/Emotional	-	-
3	37	8	-	13	5	Focus	-	-
4	43	5	-	22	6	Distinct	2.0	3.0
5	56	15	-	10	3	Med Fragile	-	-
Total	281	65	-	100	17	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

VL -- Viewlands Elem Allocations Above Weighted Staffing Standards

Org Code	VL					
		Dodge Albert	Farmella a Octobra	B	B	O
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	WDA0124010	Social Worker /Elem Counselor	<u>'</u>		\$0
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,515,019
			Teacher-Elementary 4-5	23101190	5.00	\$688,645
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	23301240	0.60	\$81,190
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	23.00	\$3,158,544
Non-Staff Al						
1000	Teaching	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$8,202
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610		\$320
		WDS21273R0	Special Ed Supplies	5610		\$80
			IEP Writing Stipend	20220640		\$1,884
	Sped Presch	WDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	WDT6527010	Translation & Interpretation	3062		\$260
			Bilingual Textual Materials	5641		\$200
	Per Pupil	WDAxxxxxx	Per Student Discretionary Alloca	ation		\$22,286
	EquityDollars	WDFxxxxxx	Per Student-in-poverty based A	Allocation		\$9,540
	Other Alloc.	WDA0123010	Head Start Administration			\$0
		WDA0123010	Preschool Administration			\$0
		WDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$52,206
				_		
	rning Assistance I	Program (LAP)				
1A28	LAP	WDR55274B0	LAP - Instruction		0.30	\$42,064
		WDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WDR5127AY0	Title I - Instruction			\$0
		WDR5131AJ0	Title I - Professional Developme	ent		\$0
		WDR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.30	\$42,064
				_		
	Budgeted Centrall	<u>y</u>				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	lgeted Centrally	0.30	\$39,454
						#3 555 555
			Total Allocatio	ns	23.60	\$3,292,268

Wedgwood Elem

2022-23 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	51	4	-	6	-	Resource	0.6	-
1	67	6	-	3	-	Access K-5	-	-
2	54	3	-	5	-	Soc/Emotional	-	-
3	65	5	-	7	1	Focus	-	-
4	61	-	-	8	2	Distinct	-	-
5	72	2	-	4	5	Med Fragile	-	-
Total	370	20	-	33	8	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

WD -- Wedgwood Elem Allocations Above Weighted Staffing Standards

Org Code	WD						
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model	Total						0.5
							0.5

HiPov2 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058	1.00	\$199,628
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	HPA0124010	Social Worker /Elem Counselor	· · · · · · · · · · · · · · · · · · ·	1.00	\$133,109
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,652,748
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	3.80	\$514,201
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	1.80	\$274,768
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	37.60	\$4,814,150
Non-Staff Al						
1000	Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,062
	Special Ed	HPS21263R0	Special Ed Therapy Supplies	5610		\$230
		HPS21273R0	Special Ed Supplies	5610		\$3,150
			IEP Writing Stipend	20220640		\$11,930
	Sped Presch	HPS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,140
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$1,521
			Bilingual Textual Materials	5641		\$1,170
	Per Pupil	HPAxxxxxx	Per Student Discretionary Alloca			\$14,400
	EquityDollars	HPFxxxxxx	Per Student-in-poverty based A	Allocation		\$76,148
	Other Alloc.	HPA0123010	Head Start Administration			\$5,400
		HPA0123010	Preschool Administration			\$36,274
		HPE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HPExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$175,009
	rning Assistance I		145		0.75	¢105.150
1A28	LAP	HPR55274B0	LAP - Instruction		0.75	\$105,159
		HPR55274N0	LAP - High Poverty LAP			\$116,683
1C01	Title I	HPR5127AY0	Title I - Instruction			\$205,537
		HPR5131AJ0	Title I - Professional Developme	ent		\$22,838
		HPR5127AZ0	Title I - Parent			\$6,052
			То	tal Title I & LAP	0.75	\$456,269
AII						
	Budgeted Centrall	У	N.		2.25	*30 ·= :
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	Igeted Centrally	0.30	\$39,454
			Total Allegation	nc l	38.65	\$5,484,882
			Total Allocatio	115	38.03	\$5,464,66Z

West Seattle Elem

2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	PROJECTED SPECIAL ED STAFFING						
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	67	32	-	47	3	Resource	0.8	-
1	52	26	-	45	4	Access K-5	1.0	3.0
2	46	16	-	40	3	Soc/Emotional	-	-
3	44	15	-	48	1	Focus	2.0	4.0
4	51	12	-	45	1	Distinct	-	-
5	49	16	-	41	3	Med Fragile	-	-
Total	309	117	-	266	15	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

HP -- West Seattle Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	WWA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	WWA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	WWA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,652,748
			Teacher-Elementary 4-5	23101190	5.00	\$688,645
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	2.80	\$378,885
			Special Ed Asst/ISE	39106860	6.00	\$461,592
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$66,555
			Total Staffing	(FTE) Allocation	32.50	\$4,093,895
Non-Staff A	<u>llocations</u>					
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,650
	Special Ed	WWS21263R0	Special Ed Therapy Supplies	5610		\$260
		WWS21273R0	Special Ed Supplies	5610		\$1,310
			IEP Writing Stipend	20220640		\$8,791
	Sped Presch	WWS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	WWT6527010	Translation & Interpretation	3062		\$117
			Bilingual Textual Materials	5641		\$90
	Per Pupil	WWAxxxxxx	Per Student Discretionary Alloca	ation		\$21,085
	EquityDollars	WWFxxxxxx	Per Student-in-poverty based A	Allocation		\$6,946
	Other Alloc.	WWA0123010	Head Start Administration			\$0
		WWA0123010	Preschool Administration			\$0
		WWE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WWExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$57,683
Title I & Lea	rning Assistance F	_				
1A28	LAP	WWR55274B0	LAP - Instruction		0.30	\$42,064
		WWR55274N0	<u> </u>			\$0
1C01	Title I	WWR5127AY0	Title I - Instruction			\$0
		WWR5131AJ0	Title I - Professional Developme	ent		\$0
		WWR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.30	\$42,064
				_		
Allocated - E	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
				_		
			Total Allocation	ns	33.10	\$4,233,096

West Woodland Elem

2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's		
K	60	3	-	1	1	Resource	1.8	2.0		
1	66	3	-	1	-	Access K-5	1.0	4.0		
2	52	1	-	6	2	Soc/Emotional	-	-		
3	62	1	-	4	9	Focus	-	-		
4	68	-	-	5	7	Distinct	-	-		
5	65	1	-	6	12	Med Fragile	-	-		
Total	373	9	-	23	31	DHH	-			
	-	-		-	-	SpEd PreK	-	-		
						PreK Med Frag	-	(see above)		
						Sped PreK SPP+	-	-		

WW -- West Woodland Elem Allocations Above Weighted Staffing Standards

Org Code	ww					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model	<u> </u>					
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement	0.5
Above Model	Total					0.5
						0.5

- Tier 4

Revised 3/23/2022 (LAP)

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations		•			
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	WRA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,721,613
			Teacher-Elementary 4-5	23101190	4.50	\$619,780
			Elem Teacher PCP	23403483	2.50	\$344,323
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	2.60	\$351,822
			Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$66,555
			Total Staffing ((FTE) Allocation	31.30	\$3,989,900
Non-Staff All		MD 4 01 27 01 0	Dida I dualan Tanan Chinand	20220542		¢4.02.4
1000	Teaching	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599 0510		\$2,000 \$10,256
	Consist Ed	W/DC21262D0	Copier	5610		
	Special Ed	WRS21263R0	Special Ed Therapy Supplies	5610		\$630 \$3.130
		WRS21273R0	Special Ed Supplies			\$2,120
	C d D de	M/DC21272A0	IEP Writing Stipend	20220640		\$8,163
	Sped Presch	WRS21273A0	Special Ed Supplies	5610		\$0 ¢0
	Dilingual	WRT6527010	IEP Writing Stipend	20220640 3062		\$0 \$117
	Bilingual	WK16527010	Translation & Interpretation	5641		
	Don Dumil	WRAxxxxxx	Bilingual Textual Materials Per Student Discretionary Alloca			\$90 \$19,902
	Per Pupil	WRFxxxxxxx				\$19,902 \$9,932
	EquityDollars Other Alloc.	WRA0123010	Per Student-in-poverty based A Head Start Administration	Miocation		\$9,932
	Other Alloc.	WRA0123010 WRA0123010	Preschool Administration			\$0 \$0
				2062		\$2,500
	A b a v a M a d a l	WRE0123010	SAEOP Peak-load Allocation	3062		
	AboveModel	WRExxxx010	Above Model Discretionary	8888 taff Allocations		\$6 0,644
			Total Non-3	tan Anocations		\$00,044
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	WRR55274B0	LAP - Instruction		0.50	\$70,106
		WRR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WRR5127AY0	Title I - Instruction			\$0
		WRR5131AJ0	Title I - Professional Developme	nt		\$0
		WRR5127AZ0	Title I - Parent			\$0
				tal Title I & LAP	0.50	\$70,106
Allocated - Bu	udgeted Centrall	у				
1000	Health Svcs		Nurse		0.30	\$39,454
			Total Allocated/Bud	geted Centrally	0.30	\$39,454
			Total Allocation	ns I	32.10	\$4,160,104
						.,.,.,

Whittier Elem

2022-23 Enrollment Projections

Revised 3/23/2022 (LAP)

	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	72	3	-	3	1	Resource	0.6	-
1	67	2	-	6	-	Access K-5	1.0	3.0
2	58	-	-	4	-	Soc/Emotional	-	-
3	55	1	-	4	4	Focus	1.0	2.0
4	52	1	-	7	3	Distinct	-	-
5	62	2	-	9	4	Med Fragile	-	-
Total	366	9	-	33	12	DHH	-	
	-	-		-	-	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

WR -- Whittier Elem Allocations Above Weighted Staffing Standards

Org Code	WK						
Model or Abov	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/24/2022	Couns Elem	WSS Enhance	Couns/SocWrkr	Enhancement		0.5
Above Model	Total						0.5
							0.5

liPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	WLA0123010	Principal - Elem	22101754	1.00	\$225,100
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	0.50	\$36,274
	Counseling	WLA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50	\$66,555
	Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,239,561
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WLS21273R0	Teacher-Special Education	23301240	3.20	\$433,011
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	WLS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	1.60	\$244,238
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$99,814
			Total Staffing	(FTE) Allocation	33.80	\$4,171,600
				_		
Non-Staff Al	<u>locations</u>					
1000	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,055
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610		\$750
		WLS21273R0	Special Ed Supplies	5610		\$3,030
			IEP Writing Stipend	20220640		\$10,046
	Sped Presch	WLS21273A0	Special Ed Supplies	5610		\$1,150
	•		IEP Writing Stipend	20220640		\$3,140
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,378
	J		Bilingual Textual Materials	5641		\$1,060
	Per Pupil	WLAxxxxxx	Per Student Discretionary Alloca			\$13,852
	EquityDollars	WLFxxxxxxx	Per Student-in-poverty based /			\$56,124
	Other Alloc.	WLA0123010	Head Start Administration			\$6,000
		WLA0123010	Preschool Administration			\$36,274
		WLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WLExxxx010	Above Model Discretionary	8888		\$0
	7150701110401	***************************************		Staff Allocations		\$151,293
						+ 100,000
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	WLR55274B0	LAP - Instruction		0.75	\$105,159
		WLR55274N0	LAP - High Poverty LAP			\$91,654
1C01	Title I	WLR5127AY0	Title I - Instruction			\$122,458
		WLR5131AJ0	Title I - Professional Developme	ent .		\$13,607
		WLR5127AZ0	Title I - Parent			\$2,475
		WERS IZ // NZO		tal Title I & LAP	0.75	\$335,353
Allocated - E	Budgeted Centrall	<u>y</u>				
1000	Health Svcs	-	Nurse		0.20	\$26,303
			Total Allocated/Buc	lgeted Centrally	0.20	\$26,303
				-		
			Total Allocatio	ns	34.75	\$4,684,549

Wing Luke Elem

2022-23 Enrollment Projections

Allocations Distributed

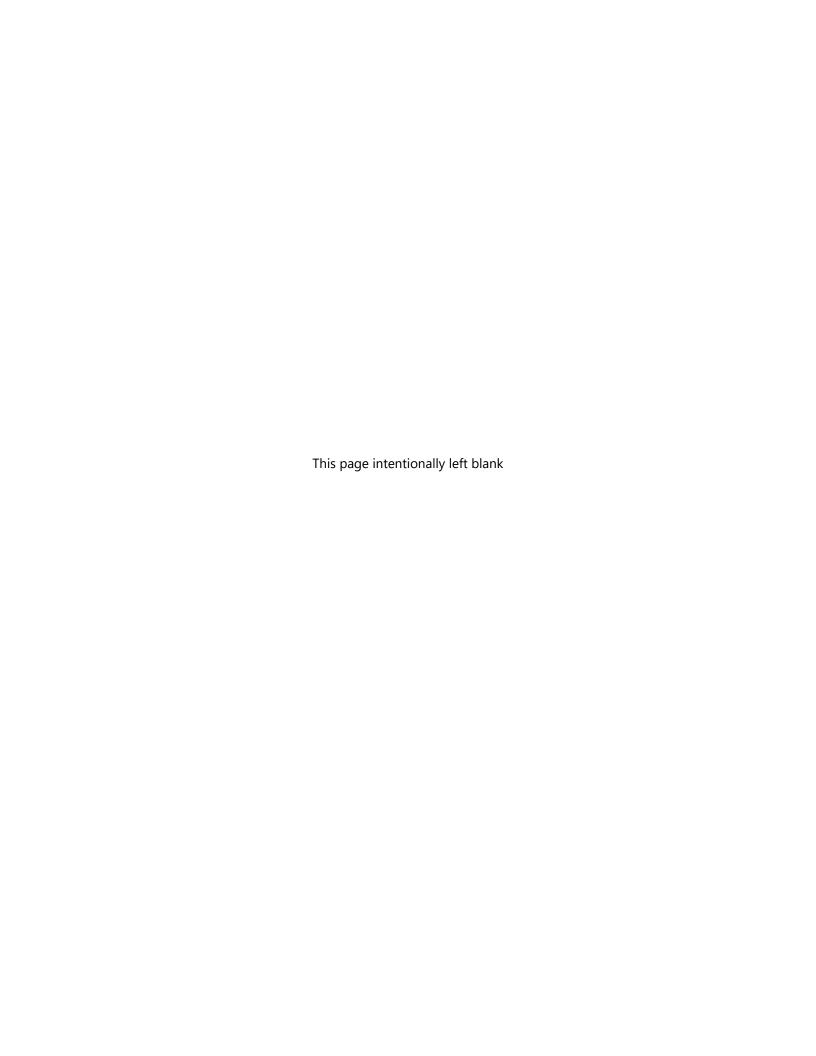
	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	25	-	29	-	Resource	0.2	-
1	44	23	-	30	-	Access K-5	1.0	3.0
2	46	17	-	23	-	Soc/Emotional	-	-
3	33	11	-	39	3	Focus	-	-
4	59	15	-	36	-	Distinct	2.0	4.0
5	47	15	-	36	-	Med Fragile	-	-
Total	278	106	-	193	3	DHH	-	
	-	-		-	-	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

WL -- Wing Luke Elem Allocations Above Weighted Staffing Standards

Org Code	WL					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/23/2022	AP Elem	Mitigation	add A/P FTE	for 0.5	0.5
Above Model	Total					0.5
						0.5

SCHOOLS' ALLOCATIONS

K-8 SCHOOLS



HiPov1 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation			
Staffing Allo	cations								
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$157,863			
	Prins Office	BTA0123010	Principal K-8	22103633	1.00	\$228,826			
			Assistant Principal K-8	22403752	2.00	\$419,540			
			Admin Secretary-Elementary	39406057	1.00	\$94,037			
			Elementary School Assistant	39406332	2.00	\$145,096			
	Counseling	BTA0124010	Social Worker /Elem Counselor	24201418	1.00	\$133,109			
			Counselor-Middle School	24201422	0.50	\$72,765			
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,134,800			
			Teacher-Elementary 4-5	23101190	4.50	\$619,780			
			Elem Teacher PCP	23403483	3.50	\$482,052			
			Teacher-Middle School	23201205	4.50	\$624,204			
			MS Teacher PCP	23201205	1.00	\$138,712			
			Certificated Core	23101190	0.50	\$72,765			
	CTE Support	BTA3427010	Teacher MSCTE	23202952	0.10	\$13,871			
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	6.80	\$920,149			
			Special Ed Asst/ISE	39106860	12.00	\$923,184			
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316			
	Spea i ieseii	DISEILISMO	Sped Preschool Asst/ISE	39106860	2.00	\$153,864			
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	2.60	\$389,428			
	AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx	1.50	\$208,068			
	APOVEIVIOUEI	PIEVYYYOIO	Above Model Other Staff	XXXXXXXX	1.30	\$200,000			
				(FTE) Allocation	64.00	\$8,067,429			
			Total Starring	=, / mocation		40,001,423			
Non-Staff All	ocations								
1000	Teaching	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934			
1000	reactiffig	DIA012/010	Elementary Stipend	20220543		\$4,934 \$2,000			
				0510		\$2,000 \$14,424			
	Special Ed	RTC21262D0	Copier Special Ed Thorapy Supplies	5610		\$14,424			
	Special Ed	BTS21263R0	Special Ed Therapy Supplies						
		BTS21273R0	Special Ed Supplies	5610		\$5,370 \$21,249			
	Cood Desert	DTC2127240	IEP Writing Stipend	20220640		\$21,348			
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150			
	D'''	DTTC527040	IEP Writing Stipend	20220640		\$3,140			
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$2,028			
			Bilingual Textual Materials	5641		\$1,560			
	Per Pupil	BTAxxxxxxx	Per Student Discretionary Alloca			\$40,940			
	EquityDollars	BTFxxxxxx	Per Student-in-poverty based A	Allocation		\$114,867			
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000			
		BTA0123010	Preschool Administration			\$36,274			
		BTE0123010	SAEOP Peak-load Allocation	3062		\$2,500			
	AboveModel	BTExxxx010	Above Model Discretionary	8888		\$0			
			Total Non-S	Staff Allocations		\$262,935			
	ning Assistance F								
1A28	LAP	BTR55274B0	LAP - Instruction		0.50	\$70,106			
		BTR55274N0	LAP - High Poverty LAP			\$180,357			
1C01	Title I	BTR5127AY0	Title I - Instruction		1.07	\$186,871			
		BTR5131AJ0	Title I - Professional Developme	ent		\$20,764			
		BTR5127AZ0	Title I - Parent			\$2,935			
			To	tal Title I & LAP	1.57	\$461,033			
				'					
Allocated - B	udgeted Centrall	<u>v</u>							
1000	Health Svcs	-	Nurse		0.50	\$65,757			
			Total Allocated/Bud	geted Centrally	0.50	\$65,757			
				- ,					
			Total Allocation	ns	66.07	\$8,857,154			
	Total Allocations 00.07 \$6,657,154								

Broadview-Thomson K-8 2022-23 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTI	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	83	30	-	42	1	Resource	1.8	-
1	71	31	-	42	2	Access K-5	2.0	6.0
2	69	23	-	40	3	Access 6-8	1.0	3.0
3	65	16	-	41	3	Social/Emotional	-	-
4	65	20	-	31	7	Focus	-	-
5	48	11	-	40	4	Distinct	2.0	3.0
6	51	10	-	25	5	Med Fragile	-	-
7	39	8	-	30	4	DHH	-	-
8	41	7		26	8	SpEd PreK	1.0	2.0
Total	532	156	-	317	37	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Org Code	ВТ						
Madal an Abass	- D-4-	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Model or Above Above Model	e Date	<u>Budget item</u>	runding Source	Reason	Reasonz	SulforFie	
Above Model	2/46/2022	Tchr MS+PCP	WSS Enhance	min 6 tchrs	includes PCP		4.5
Above Model T	2/16/2022	TCHF MS+PCP	WOO Liliance	IIIII O IOIII 3	liiciddes FOF		1.5
Above Model 1	otai						1.5
							4 =
							1.5

Tier 4

Staffing Allocations	et Item		FTE	\$ Allocation
	n-Elementary	24101710	1.00	\$157,863
Prins Office BLA0123010 Princip	al K-8	22103633	1.00	\$228,826
	nt Principal K-8	22403752	0.50	\$104,885
Admin	Secretary-Elementary	39406057	1.00	\$94,037
	tary School Assistant	39406332	1.00	\$72,548
Counseling BLA0124010 Social V	Norker /Elem Counselor	24201418		\$0
	lor-Middle School	24201422	0.50	\$72,765
5	r-Elementary K-3	23101180-90	10.00	\$1,377,290
	r-Elementary 4-5	23101190	3.00	\$413,187
	eacher PCP	23403483	1.50	\$206,594
	r-Middle School	23201205	6.00	\$832,272
	cher PCP	23201205	1.50	\$208,069
	ated Core	23101190		\$0
	r MSCTE	23202952		\$0
	r-Special Education	23301240	1.80	\$243,569
<u>-</u>	Ed Asst/ISE	39106860		\$0
	r-Sped Preschool	23301240		\$0
	reschool Asst/ISE	39106860	2.12	\$0
	r-Bilingual	2330117x	0.40	\$57,842
	Model Teaching Staff	23xxxxxx		\$0 \$0
Above	Model Other Staff	XXXXXXXX	29.20	\$0 \$4,069,746
	Total Staffing	(FTE) Allocation	29.20	\$4,069,746
Non-Staff Allocations				
	Irshp Team Stipend	20220543		\$4,934
-	tary Stipend	20220599		\$2,000
Copier	tary superia	0510		\$13,909
· ·	Ed Therapy Supplies	5610		\$490
-	Ed Supplies	5610		\$340
·	ting Stipend	20220640		\$5,651
	Ed Supplies	5610		\$0
•	ting Stipend	20220640		\$0
	tion & Interpretation	3062		\$208
5	al Textual Materials	5641		
				\$160
Per Pupil BLAxxxxxxx Per Stu	dent Discretionary Alloca	ation		\$160 \$39,006
-	dent Discretionary Alloca dent-in-poverty based A			
EquityDollars BLFxxxxxxx Per Stu	•			\$39,006
EquityDollars BLFxxxxxxx Per Stu Other Alloc. BLA0123010 Head S	dent-in-poverty based A			\$39,006 \$11,331
EquityDollarsBLFXXXXXXXPer StuOther Alloc.BLA0123010Head SBLA0123010Prescho	dent-in-poverty based A tart Administration			\$39,006 \$11,331 \$0
EquityDollarsBLFXXXXXXXPer StuOther Alloc.BLA0123010Head SBLA0123010PrescheBLE0123010SAEOP	dent-in-poverty based A tart Administration ool Administration	Allocation		\$39,006 \$11,331 \$0 \$0
EquityDollarsBLFXXXXXXXPer StuOther Alloc.BLA0123010Head SBLA0123010PrescheBLE0123010SAEOP	dent-in-poverty based A tart Administration ool Administration Peak-load Allocation Model Discretionary	Allocation 3062		\$39,006 \$11,331 \$0 \$0 \$2,500
EquityDollarsBLFXXXXXXXPer StuOther Alloc.BLA0123010Head SBLA0123010PrescheBLE0123010SAEOP	dent-in-poverty based A tart Administration ool Administration Peak-load Allocation Model Discretionary	3062 8888		\$39,006 \$11,331 \$0 \$0 \$2,500
EquityDollars BLFxxxxxxx Per Stu Other Alloc. BLA0123010 Head S BLA0123010 Presche BLE0123010 SAEOP AboveModel BLExxxx010 Above Title I & Learning Assistance Program (LAP)	dent-in-poverty based A tart Administration ool Administration Peak-load Allocation Model Discretionary Total Non-S	3062 8888		\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529
EquityDollars BLFxxxxxxx Per Stu Other Alloc. BLA0123010 Head S BLA0123010 Presche BLE0123010 SAEOP AboveModel BLExxxx010 Above Title I & Learning Assistance Program (LAP) 1A28 LAP BLR55274B0 LAP - In	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S	3062 8888	0.30	\$39,006 \$11,331 \$0 \$0 \$2,500
Title I & Learning Assistance Program (LAP) 1A28 LAP BLR55274N0 LAP - In BLR5123010 BLR55274N0 LAP - In BLR5123010 BLR55274N0 LAP - In BLR55274N0	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S	3062 8888	0.30	\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0
EquityDollars BLFxxxxxxx Per Sture	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction ligh Poverty LAP Instruction	3062 8888 Staff Allocations	0.30	\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0
EquityDollars BLFxxxxxxx Per Sture	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction Instruction Professional Development	3062 8888 Staff Allocations	0.30	\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0
EquityDollars BLFXXXXXXX Per Sture	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction Instruction Professional Developme Parent	3062 8888 Staff Allocations		\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0 \$0
EquityDollars BLFXXXXXXX Per Sture	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction Instruction Professional Developme Parent	3062 8888 Staff Allocations	0.30	\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0
EquityDollars BLFxxxxxxx Per Stu	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction Instruction Professional Developme Parent	3062 8888 Staff Allocations		\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0 \$0
EquityDollars BLFXXXXXXX Per Sture	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction Instruction Professional Developme Parent	3062 8888 Staff Allocations	0.30	\$39,006 \$11,331 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0 \$0 \$0
EquityDollars BLFXXXXXXX Per Sture	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction ligh Poverty LAP Instruction Professional Developme Parent To	3062 8888 Staff Allocations	0.30 0.40	\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0 \$0 \$1
EquityDollars BLFXXXXXXX Per Sture	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction Instruction Professional Developme Parent	3062 8888 Staff Allocations	0.30	\$39,006 \$11,331 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0 \$0 \$0
EquityDollars BLFxxxxxxx Per Stu	dent-in-poverty based A tart Administration pol Administration Peak-load Allocation Model Discretionary Total Non-S Instruction ligh Poverty LAP Instruction Professional Developme Parent To	3062 8888 Staff Allocations ent tal Title I & LAP	0.30 0.40	\$39,006 \$11,331 \$0 \$0 \$2,500 \$0 \$80,529 \$42,064 \$0 \$0 \$0 \$1

Catharine Blaine K-8

2022-23 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	64	-	-	2	-	Resource	1.8	-	
1	51	1	-	1	-	Access K-5	-	-	
2	44	2	-	3	1	Access 6-8	-	-	
3	39	1	-	1	1	Social/Emotional	-	-	
4	40	1	-	1	1	Focus	-	-	
5	34	1	-	1	4	Distinct	-	-	
6	60	2	-	7	11	Med Fragile	-	-	
7	55	4	-	5	7	DHH	-	-	
8	64	4		3	9	SpEd PreK	-	-	
Total	451	16	-	24	34	PreK Med Frag	-	(see above)	
	-	-		-	-	Sped PreK SPP+	-	-	

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

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

Option -

Tier 4

Revised as of 3/1/2021

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						7ocation
1000	Library	JAA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	JAA0123010	Principal K-8	22103633	1.00	\$228,826
			Assistant Principal K-8	22403752	2.00	\$419,540
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	2.00	\$145,096
	Counseling	JAA0124010	Social Worker /Elem Counselor	24201418		\$0
			Counselor-Middle School	24201422	0.80	\$116,423
	Teaching	JAA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,065,935
			Teacher-Elementary 4-5	23101190	6.00	\$826,374
			Elem Teacher PCP	23403483	3.00	\$413,187
			Teacher-Middle School	23201205	9.00	\$1,248,408
			MS Teacher PCP	23201205	2.00	\$277,424
			Certificated Core	23101190	0.50	\$72,765
	CTE Support	JAA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	JAS21273R0	Teacher-Special Education	23301240	4.80	\$649,517
		110010-011	Special Ed Asst/ISE	39106860	10.00	\$769,320
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	23301240		\$0
	D'!! '	LATCE 27040	Sped Preschool Asst/ISE	39106860	4.60	\$0
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.60	\$238,241
	AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	XXXXXXXX (ETE) Allocation	59.80	\$0 \$7,736,937
			i otai Staffing	(FTE) Allocation	59.80	\$7,736,827
Non-Staff Alle	ocations					
1000	Teaching	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	9	3. 5. 5 12 10 10	Elementary Stipend	20220599		\$2,000
			Copier	0510		\$14,154
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$540
	•	JAS21273R0	Special Ed Supplies	5610		\$3,350
			IEP Writing Stipend	20220640		\$15,070
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$1,170
			Bilingual Textual Materials	5641		\$900
	Per Pupil	JAAxxxxxxx	Per Student Discretionary Alloca	ation		\$70,900
	EquityDollars	JAFxxxxxxx	Per Student-in-poverty based	Allocation		\$53,682
	Other Alloc.	JAA0123010	Head Start Administration			\$0
		JAA0123010	Preschool Administration			\$0
		JAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$169,200
		<u> </u>				
	ning Assistance F		148 1			*
1A28	LAP	JAR55274B0	LAP - Instruction		0.40	\$56,085
		JAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JAR5127AY0	Title I - Instruction			\$0
		JAR5131AJ0	Title I - Professional Developme	ent		\$0
		JAR5127AZ0	Title I - Parent	4al Title 0- 45		\$0 \$56.085
			То	tal Title I & LAP	0.40	\$56,085
Allocated B.	idantad Controll	v				
1000	udgeted Centrall Health Svcs	<u>y</u>	Nurco		0.50	¢65.757
1000	meaitii SVCS		Nurse Total Allocated/Bud	Ineted Centrally	0.50	\$65,757 \$65,757
			i otal Allocated/But	Total Allocated/Budgeted Centrally		\$05,75 <i>1</i>
			Total Allocatio	ns	60.70	\$8,027,869
			Total Allocatio	113	- 00.70	φο,σ <u>Σ1,σσ</u>

Hazel Wolf K-8 2022-23 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	78	12	-	8	-	Resource	1.8	1.0
1	78	13	-	16	-	Access K-5	2.0	6.0
2	78	11	-	13	1	Access 6-8	1.0	3.0
3	78	12	-	9	3	Social/Emotional	-	-
4	83	10	-	20	3	Focus	-	-
5	83	13	-	19	3	Distinct	-	-
6	90	8	-	16	9	Med Fragile	-	-
7	90	7	-	14	10	DHH	-	-
8	88	4		18	6	SpEd PreK	-	-
Total	746	90	-	133	35	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

Allocations Distributed

HiPov1 - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			- Duaget item		112	y Allocation
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$78,932
	Prins Office	PIA0123010	Principal K-8	22103633	1.00	\$228,826
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332		\$0
	Counseling	PIA0124010	Social Worker /Elem Counselor	24201418		\$0
	3		Counselor-Middle School	24201422	0.50	\$72,765
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	2.00	\$275,458
	3		Teacher-Elementary 4-5	23101190	1.00	\$137,729
			Elem Teacher PCP	23403483	0.50	\$68,865
			Teacher-Middle School	23201205	1.50	\$208,068
			MS Teacher PCP	23201205	0.50	\$69,357
			Certificated Core	23101190	0.50	\$0
	CTE Support	PIA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	1.60	\$216,506
	Special Eu	. 132 127 3110	Special Ed Asst/ISE	39106860	2.00	\$153,864
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
	Spea Flescii	1 132 121 3AU	Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	PIT6527010	<u> </u>		0.40	\$58,573
		PIT6527010 PIExxxx010	Teacher-Bilingual	2330117x		
	AboveModel	PIEXXXXU IU	Above Model Teaching Staff	23xxxxxx	4.00	\$554,848
			Above Model Other Staff	(FTE) Allocation	19.50	\$0 \$2,507,007
			Total Starring	(FIE) Allocation	19.50	\$2,507,007
Non-Staff All						
1000		DIA0127010	Plda I droba Toom Stinond	20220543		\$4,934
1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend			\$2,000
			Elementary Stipend	20220599		
	Consider Fal	DICOTOCODO	Copier	0510		\$3,062
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$230
		PIS21273R0	Special Ed Supplies	5610		\$1,120
		DIC2427240	IEP Writing Stipend	20220640		\$5,023
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,140
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$195
			Bilingual Textual Materials	5641		\$150
	Per Pupil	PIAxxxxxxx	Per Student Discretionary Alloc			\$7,110
	EquityDollars	PIFxxxxxxx	Per Student-in-poverty based	Allocation		\$19,399
	Other Alloc.	PIA0123010	Head Start Administration			\$0
		PIA0123010	Preschool Administration			\$36,274
		PIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	PIExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	Staff Allocations		\$86,287
	ning Assistance P					
1A28	LAP	PIR55274B0	LAP - Instruction		0.40	\$56,085
		PIR55274N0	LAP - High Poverty LAP			\$32,654
1C01	Title I	PIR5127AY0	Title I - Instruction		0.14	\$24,156
		PIR5131AJ0	Title I - Professional Developme	ent		\$2,684
		PIR5127AZ0	Title I - Parent			\$1,132
			То	tal Title I & LAP	0.54	\$116,711
				'		
Allocated - B	udgeted Centrall	Y				
1000	Health Svcs	-	Nurse		0.20	\$26,303
			Total Allocated/Bud	geted Centrally	0.20	\$26,303
				- '''		
			Total Allocatio	ns	20.24	\$2,736,308
					0.14	-

Licton Springs K-8 2022-23 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
К	9	-	-	3	-	Resource	0.6	-
1	9	2	-	3	-	Access K-5	-	-
2	9	2	-	3	-	Access 6-8	1.0	2.0
3	6	3	-	1	-	Social/Emotional	-	-
4	4	1	-	9	-	Focus	-	-
5	12	3	-	4	2	Distinct	-	-
6	14	2	-	9	3	Med Fragile	-	-
7	16	1	-	5	4	DHH	-	-
8	6	1		7	3	SpEd PreK	1.0	2.0
Total	85	15	-	44	12	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Org Code	PI					
Model or Abov	<u>/e</u> Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/24/2022	Tchr MS	WSS Enhance	MS Tch+PCP	for MS prog	2.0
	3/8/2022	Tchr MS	Mitigation	MS Tch+PCP	mitigation	2.0
Above Model	Total					4.0
						4.0

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca						7 7 1110 644 1611
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$228,826
			Assistant Principal K-8	22403752	1.00	\$209,770
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	BBA0124010	Social Worker /Elem Counselor	24201418	1.00	\$133,109
			Counselor-Middle School	24201422	0.50	\$72,765
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
	-		Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Teacher-Middle School	23201205	5.50	\$762,916
			MS Teacher PCP	23201205	1.50	\$207,577
			Certificated Core	23101190		\$0
	CTE Support	BBA3427010	Teacher MSCTE	23202952	0.20	\$27,742
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.40	\$866,022
	•		Special Ed Asst/ISE	39106860	12.00	\$923,184
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$67,658
	•		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.00	\$148,115
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$138,712
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing	(FTE) Allocation	50.60	\$6,314,508
1000	Special Ed Sped Presch Bilingual Per Pupil EquityDollars Other Alloc.	BBA0127010 BBS21263R0 BBS21273R0 BBS21273A0 BBT6527010 BBAXXXXXXX BBFXXXXXXX BBA0123010 BBA0123010 BBE0123010 BBE0123010 BBEXXXXXI	Bldg Ldrshp Team Stipend Elementary Stipend 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 Alloca Per Student-in-poverty based A Head Start Administration Preschool Administration SAEOP Peak-load Allocation Above Model Discretionary			\$4,934 \$2,000 \$9,983 \$710 \$5,300 \$20,093 \$575 \$1,570 \$728 \$560 \$44,336 \$67,076 \$0 \$36,274 \$2,500
	Abovelviogei	RREXXXX010	· · · · · · · · · · · · · · · · · · ·	taff Allocations		\$196,639
			i otai Noii-3	an Anocations		- 4150,05 9
Title I & Laarn	ning Assistance P	rogram (I AD)				
1A28	LAP	BBR55274B0	LAP - Instruction		0.50	\$70,106
IALO	LA	BBR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	BBR5127AY0	Title I - Instruction			\$0
1001	THE T	BBR5131AJ0	Title I - Professional Developme	int		\$0
		BBR5127AZ0	Title I - Parent	iii.		\$0 \$0
		DUNJ IZ I MZU		tal Title I & LAP	0.50	\$70,106
			10	tal little I & LAP	0.50	- 370,100
Allocated - Bu	idgeted Centrall	v				
1000	Health Svcs	_	Nurse		0.40	\$52,605
			Total Allocated/Bud	geted Centrally	0.40	\$52,605
			Total Allocation	ns	51.50	\$6,633,858
					-	-

Louisa Boren STEM K-8 2022-23 Enrollment Projections

Allocations Distributed

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	6	-	12	1	Resource	1.4	-
1	52	6	-	16	1	Access K-5	1.0	3.0
2	52	7	-	16	1	Access 6-8	1.0	3.0
3	52	4	-	18	4	Social/Emotional	-	-
4	55	9	-	21	1	Focus	-	-
5	55	7	-	14	4	Distinct	3.0	6.0
6	60	7	-	20	11	Med Fragile	-	-
7	54	4	-	23	5	DHH	-	-
8	51	6		23	2	SpEd PreK	-	-
Total	483	56	-	163	30	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	0.5	-

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

Org Code	ВВ					
Model or Above	e Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model	- 		-			
	2/16/2022	Tchr MS+PCP	WSS Enhance	min 6 tchrs	includes PCP	1.0
Above Model T	otal					1.0
						1.0

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	OCA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$228,826
			Assistant Principal K-8	22403752	0.50	\$104,885
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	OCA0124010	Social Worker /Elem Counselor			\$0
			Counselor-Middle School	24201422	0.50	\$72,765
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,239,561
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Teacher-Middle School	23201205	4.50	\$624,204
			MS Teacher PCP	23201205	1.00	\$138,712
			Certificated Core	23101190		\$0
	CTE Support	OCA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	2.00	\$270,632
			Special Ed Asst/ISE	39106860	2.00	\$153,864
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	1.20	\$176,158
	AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx	1.50	\$208,068
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.30	\$4,382,368
Non Certs All	*:					
Non-Staff All		0000127010	Plda I drohn Toors Chinara	20220542		¢4.03.4
1000	Teaching	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934 \$2,000
			Elementary Stipend	20220599		
	Cnosial Ed	OC\$21262B0	Copier Special Ed Thorapy Supplies	0510		\$5,026
	Special Ed	OCS21263R0	Special Ed Cupplies	5610 5610		\$370 \$1.100
		OCS21273R0	Special Ed Supplies	5610 20220640		\$1,190 \$6,279
	Sped Presch	OCS21273A0	IEP Writing Stipend Special Ed Supplies	20220640 5610		\$6,279
	Speu Flescii	JC3212/3AU	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	OCT6527010	Translation & Interpretation	3062		\$767
	Diniiguai	5010327010	Bilingual Textual Materials	5641		\$590
	Per Pupil	OCAxxxxxx	Per Student Discretionary Alloca			\$40,577
	EquityDollars	OCAXXXXXX	Per Student-in-poverty based A			\$60,761
	Other Alloc.	OCA0123010	Head Start Administration	ocation		\$00,761
	other Alloc.	OCA0123010 OCA0123010	Preschool Administration			\$0 \$0
		OCA0123010 OCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	OCEU123010 OCExxxx010	Above Model Discretionary	8888		\$2,300
	Abovelviouel	OCLAAA010		Staff Allocations		\$124,994
			1014111011-3	/		— • • • • • • • • • • • • • • • • • • •
Title I & Lear	ning Assistance P	Program (LAP)				
1A28	LAP	OCR55274B0	LAP - Instruction		0.50	\$70,106
		OCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	OCR5127AY0	Title I - Instruction		0.43	\$74,646
	-	OCR5131AJ0	Title I - Professional Developme	ent		\$8,294
		OCR5127AZ0	Title I - Parent			\$2,365
				tal Title I & LAP	0.93	\$155,411
Allocated - B	udgeted Centrall	Y				
1000	Health Svcs		Nurse		0.40	\$52,605
			Total Allocated/Bud	geted Centrally	0.40	\$52,605
			Total Allocation	ns	33.63	\$4,715,378
					0.43	-

Orca K-8 2022-23 Enrollment Projections

ΔΙ	Incati	ione	Dictri	buted

	PROJEC	TED ENROLLM	ENT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	47	6	-	11	1	Resource	1.0	-
1	46	6	-	18	1	Access K-5	-	-
2	52	6	-	9	-	Access 6-8	-	-
3	52	7	-	14	-	Social/Emotional	-	-
4	50	5	-	14	2	Focus	-	-
5	50	6	-	12	2	Distinct	-	-
6	45	12	-	19	5	Med Fragile	1.0	2.0
7	41	6	-	29	4	DHH	-	-
8	38	5		17	4	SpEd PreK	-	-
Total	421	59	-	143	19	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

Org Code	ОС					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/16/2022	Tchr MS+PCP	WSS Enhance	min 6 tchrs	includes PCP	1.5
Above Model	Total					1.5
						1.5

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc			g-:			,
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	PAA0123010	Principal K-8	22103633	1.00	\$228,826
			Assistant Principal K-8	22403752	1.00	\$209,770
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	1.00	\$72,548
	Counseling	PAA0124010	Social Worker /Elem Counselor	24201418		\$0
			Counselor-Middle School	24201422	0.50	\$72,765
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
			Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Teacher-Middle School	23201205	5.50	\$762,916
			MS Teacher PCP	23201205	1.50	\$207,577
			Certificated Core	23101190		\$0
	CTE Support	PAA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	7.20	\$974,275
			Special Ed Asst/ISE	39106860	12.00	\$923,184
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$29,213
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$138,712
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	48.90	\$6,075,350
				•		
Non-Staff All	ocations					
1000	Teaching	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,902
	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610		\$860
		PAS21273R0	Special Ed Supplies	5610		\$5,470
			IEP Writing Stipend	20220640		\$22,604
	Sped Presch	PAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	PAT6527010	Translation & Interpretation	3062		\$78
			Bilingual Textual Materials	5641		\$60
	Per Pupil	PAAxxxxxx	Per Student Discretionary Alloca	ation		\$43,307
	EquityDollars	PAFxxxxxxx	Per Student-in-poverty based A	Allocation		\$25,615
	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-S	taff Allocations		\$117,330
				•		
Title I & Learn	ning Assistance P	Program (LAP)				
1A28	LAP	PAR55274B0	LAP - Instruction		0.40	\$56,085
		PAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	PAR5127AY0	Title I - Instruction			\$0
		PAR5131AJ0	Title I - Professional Developme	ent		\$0
		PAR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.40	\$56,085
				'		
Allocated - Bu	udgeted Centrall	Y				
1000	Health Svcs		Nurse		0.40	\$52,605
			Total Allocated/Bud	geted Centrally	0.40	\$52,605
			Total Allocation	ns	49.70	\$6,301,370
					-	-

Pathfinder K-8 2022-23 Enrollment Projections

Allocations Distributed

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECTI	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	1	-	8	1	Resource	2.2	-
1	52	1	-	5	-	Access K-5	1.0	3.0
2	52	-	-	8	3	Access 6-8	1.0	3.0
3	52	1	-	4	6	Social/Emotional	-	-
4	56	1	-	8	3	Focus	-	-
5	55	1	-	5	8	Distinct	3.0	6.0
6	60	1	-	7	9	Med Fragile	-	-
7	51	-	-	11	5	DHH	-	-
8	47	-		7	12	SpEd PreK	-	-
Total	477	6	-	63	47	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

158.0

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

Org Code	PA					
Model or Above	e <u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/16/2022	Tchr MS+PCP	WSS Enhance	min 6 tchrs	includes PCP	1.0
Above Model T	otal					1.0
						1.0

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc						
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	NCA0123010	Principal K-8	22103633	1.00	\$228,826
			Assistant Principal K-8	22403752	1.00	\$209,770
			Admin Secretary-MS	39406061	1.00	\$108,242
			Elementary School Assistant	39406332	2.00	\$145,096
	Counseling	NCA0124010	Social Worker /Elem Counselor	24201418		\$0
	,		Counselor-Middle School	24201422	1.00	\$145,529
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
	· · · · · · · · · · · · · · · · · · ·		Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Teacher-Middle School	23201205	12.00	\$1,664,544
			MS Teacher PCP	23201205	2.50	\$346,780
			Certificated Core	23101190	0.50	\$72,765
	CTE Support	NCA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	5.40	\$730,706
	Special Eu	140021213110	Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240	7.00	\$330,324
	Speu Frescii	INC32 IZ/3AU	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Dilinaun	NCTEE 27010			0.40	
	Bilingual AboveModel	NCT6527010 NCExxxx010	Teacher-Bilingual	2330117x	0.40	\$58,573
	ADOVEIVIOGEI	INCEXXXXVIIU	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	XXXXXXXXX	50.90	\$6, 624,753
			Total Starling	(FTE) Allocation	50.90	\$0,024,755
Non Stoff All						
Non-Staff Allo		NCA0127010	Dida I duala Tana Chinand	20220542		¢4.024
1000	Teaching	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
	Consideration	NCC212C2D0	Copier	0510		\$11,854
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$840
		NCS21273R0	Special Ed Supplies	5610		\$2,680
		NCC2427240	IEP Writing Stipend	20220640		\$16,953
	Sped Presch	NCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$208
			Bilingual Textual Materials	5641		\$160
	Per Pupil	NCAxxxxxx	Per Student Discretionary Alloca			\$75,606
	EquityDollars	NCFxxxxxx	Per Student-in-poverty based A	Allocation		\$34,716
	Other Alloc.	NCA0123010	Head Start Administration			\$0
		NCA0123010	Preschool Administration			\$0
		NCE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NCExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$152,451
	ing Assistance P	_				
1A28	LAP	NCR55274B0	LAP - Instruction		0.40	\$56,085
		NCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NCR5127AY0	Title I - Instruction			\$0
		NCR5131AJ0	Title I - Professional Developme	nt		\$0
		NCR5127AZ0	Title I - Parent			\$0
			To	tal Title I & LAP	0.40	\$56,085
Allocated - Bu	dgeted Centrall	¥				
1000	Health Svcs		Nurse		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	0.50	\$65,757
				_		
			Total Allocation	ns	51.80	\$6,899,046
					-	-

Salmon Bay K-8 2022-23 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
К	52	3	-	3	1	Resource	3.4	1.0
1	52	4	-	3	-	Access K-5	1.0	3.0
2	52	3	-	8	2	Access 6-8	1.0	3.0
3	52	-	-	7	3	Social/Emotional	-	-
4	56	1	-	6	3	Focus	-	-
5	55	-	-	7	9	Distinct	-	-
6	121	4	-	12	14	Med Fragile	-	-
7	120	1	-	16	19	DHH	-	-
8	118			14	17	SpEd PreK	-	-
Total	678	16	-	76	68	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

HiPov1 Option - Tier 1 Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc			Budget item		FIE	\$ Allocation
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$228,826
		. 10/10/12/0	Assistant Principal K-8	22403752	2.00	\$419,540
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	2.00	\$145,096
	Counseling	NSA0124010	Social Worker /Elem Counselor	24201418	1.00	\$133,109
	-		Counselor-Middle School	24201422	0.60	\$87,317
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,652,748
	·		Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.50	\$344,323
			Teacher-Middle School	23201205	7.00	\$970,984
			MS Teacher PCP	23201205	1.50	\$208,069
			Certificated Core	23101190	0.50	\$72,765
	CTE Support	NSA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.20	\$703,643
	•		Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$202,974
		· · ·	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	2.20	\$323,687
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	52.10	\$6,848,291
			3			
Non-Staff All	ocations					
1000	Teaching	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	,		Elementary Stipend	20220599		\$2,000
			Copier	0510		\$13,593
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$390
	•	NSS21273R0	Special Ed Supplies	5610		\$3,430
			IEP Writing Stipend	20220640		\$16,326
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725
	•		IEP Writing Stipend	20220640		\$4,709
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,508
	3		Bilingual Textual Materials	5641		\$1,160
	Per Pupil	NSAxxxxxxx	Per Student Discretionary Alloca			\$49,031
	EquityDollars	NSFxxxxxxx	Per Student-in-poverty based A			\$151,448
	Other Alloc.	NSA0123010	Head Start Administration			\$0
		NSA0123010	Preschool Administration			\$36,274
		NSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	NSExxxx010	Above Model Discretionary	8888		\$0
			· · · · · · · · · · · · · · · · · · ·	Staff Allocations		\$289,028
Title I & Learr	ning Assistance P	Program (LAP)				
1A28	LAP	NSR55274B0	LAP - Instruction		0.50	\$70,106
		NSR55274N0	LAP - High Poverty LAP			\$172,448
1C01	Title I	NSR5127AY0	Title I - Instruction		1.29	\$226,044
		NSR5131AJ0	Title I - Professional Developme	ent		\$25,116
		NSR5127AZ0	Title I - Parent	-		\$5,210
				tal Title I & LAP	1.79	\$498,924
			10	C I CL LAF		<u>Ψ150,524</u>
Allocated - Ri	udgeted Centrall	v				
1000	Health Svcs	L	Nurse		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	0.50	\$65,757
			. o tai Ailocatea/ but	gates sentially		
			Total Allocation	ns	54.39	\$7,702,000
			Total Allocation		1.29	

South Shore K-8 2022-23 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	57	12	-	34	5	Resource	2.2	1.0
1	56	12	-	32	3	Access K-5	-	-
2	57	7	-	33	4	Access 6-8	-	-
3	57	15	-	36	3	Social/Emotional	3.0	6.0
4	58	13	-	34	2	Focus	-	-
5	49	12	-	41	5	Distinct	-	-
6	61	17	-	53	4	Med Fragile	-	-
7	76	11	-	49	9	DHH	-	-
8	69	17		52	8	SpEd PreK	-	-
Total	540	116	-	364	43	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	1.5	-

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

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

Option - Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc			- Dauget item		112	\$ Allocation
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$228,826
			Assistant Principal K-8	22403752	1.00	\$209,770
			Admin Secretary-Elementary	39406057	1.00	\$94,037
			Elementary School Assistant	39406332	2.00	\$145,096
	Counseling	TOA0124010	Social Worker /Elem Counselor	24201418		\$0
	_		Counselor-Middle School	24201422	0.50	\$72,765
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
	_		Teacher-Elementary 4-5	23101190	4.00	\$550,916
			Elem Teacher PCP	23403483	2.00	\$275,458
			Teacher-Middle School	23201205	6.50	\$901,628
			MS Teacher PCP	23201205	1.50	\$208,068
			Certificated Core	23101190	0.50	\$72,765
	CTE Support	TOA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	4.80	\$649,517
	=		Special Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
	=		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	1.00	\$150,601
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	43.80	\$5,633,124
Non-Staff All	ocations					
1000	Teaching	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$9,732
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$630
		TOS21273R0	Special Ed Supplies	5610		\$3,320
			IEP Writing Stipend	20220640		\$15,070
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$845
			Bilingual Textual Materials	5641		\$650
	Per Pupil	TOAxxxxxx	Per Student Discretionary Alloca	ation		\$47,478
	EquityDollars	TOFxxxxxxx	Per Student-in-poverty based A	Allocation		\$56,901
	Other Alloc.	TOA0123010	Head Start Administration			\$0
		TOA0123010	Preschool Administration			\$0
		TOE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	TOExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$144,060
Title I & Learn	ning Assistance P					
1A28	LAP	TOR55274B0	LAP - Instruction		0.50	\$70,106
		TOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	TOR5127AY0	Title I - Instruction			\$0
		TOR5131AJ0	Title I - Professional Developme	ent		\$0
		TOR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	0.50	\$70,106
Allocated - Bu	udgeted Centrall	<u>Y</u>				
1000	Health Svcs		Nurse		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	0.50	\$65,757
			Total Allocation	ns	44.80	\$5,913,047
					-	-

TOPS K-8 2022-23 Enrollment Projections

Allocations Distributed

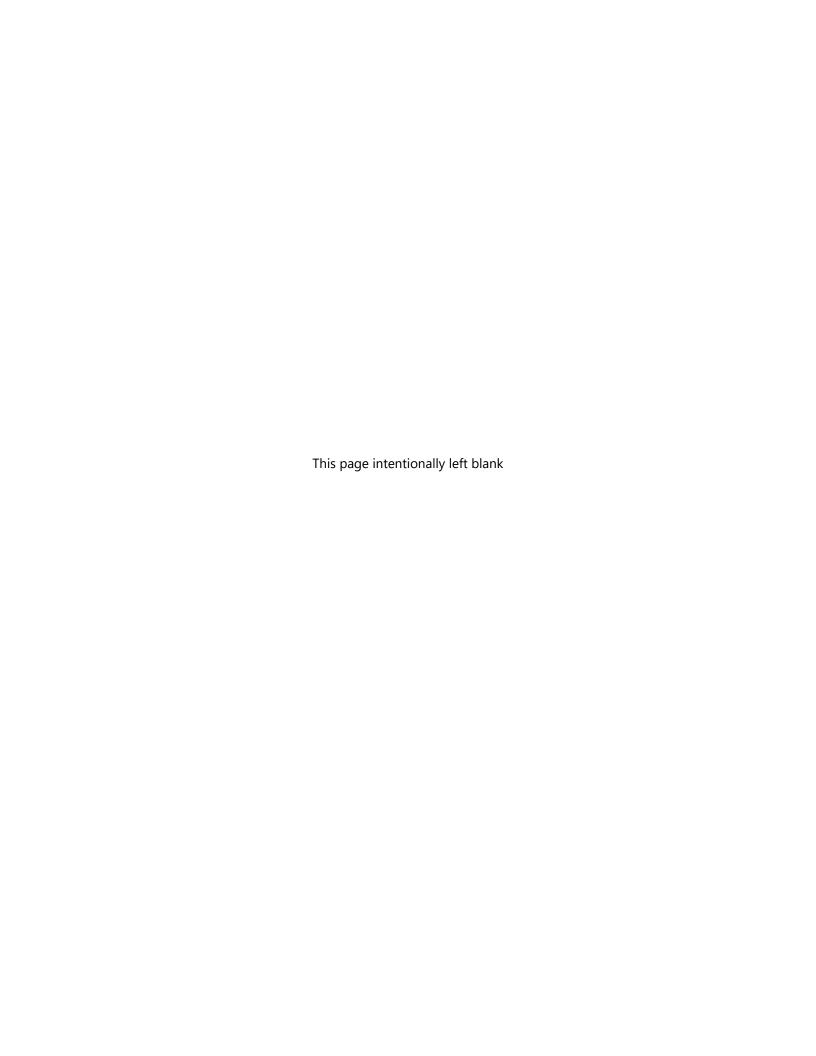
	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	15	-	14	1	Resource	1.8	1.0
1	52	15	-	8	-	Access K-5	-	-
2	52	5	-	12	2	Access 6-8	-	-
3	52	7	-	17	4	Social/Emotional	-	-
4	56	10	-	18	5	Focus	-	-
5	56	4	-	15	3	Distinct	-	-
6	61	6	-	19	6	Med Fragile	-	-
7	61	1	-	15	3	DHH	3.0	6.0
8	59	2		21	8	SpEd PreK	-	-
Total	501	65	-	139	32	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

SCHOOLS' ALLOCATIONS

MIDDLE SCHOOLS



Allocations Distributed

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			- Dauget Rem		112	+ 7 mocation
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	2.00	\$415,900
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155	1.00	\$72,612
			Attendance Spec II - MS 203	39406150	1.00	\$75,321
	Counseling	AKA0124010	Counselor	24201422	2.20	\$320,164
	_		Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	25.40	\$3,523,285
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	AKA3427010	Teacher MSCTE	23202952	0.20	\$27,742
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	9.40	\$1,271,970
			Special Ed Asst/ISE	39106860	10.00	\$769,320
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	4.60	\$655,086
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	60.30	\$7,800,147
Non-Staff Al	<u>locations</u>					
1000	Teaching	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$22,097
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$380
		AKS21273R0	Special Ed Supplies	5610		\$6,730
			IEP Writing Stipend	20220640		\$29,511
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$2,639
			Bilingual Textual Materials	5641		\$2,030
	Per Pupil	AKAxxxxxx	Per Student Discretionary Allo			\$85,800
	EquityDollars		Per Student-in-poverty based			\$286,843
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	AKExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$443,464
	rning Assistance	-				
1A28	LAP	AKR55274B0	LAP - Instruction		0.80	\$108,177
			LAP - High Poverty LAP			\$220,125
1C01	Title I	AKR5127AY0	Title I - Instruction			\$262,980
		AKR5131AJ0	Title I - Professional Developm	nent		\$29,220
		AKR5127AZ0	Title I - Parent			\$6,524
			Tot	al Title I & LAP	0.80	\$627,026
AU						
	Budgeted Centra	ılly	MC Norman		0.50	# C = 7 = 7
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	1.00	\$131,514
			T (I All)		C2 12	¢0 002 454
			Total Allocation	ons	62.10	\$9,002,151

Aki Kurose MS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's		
6	281	280	80	179	32	Resource	3.40	-		
7	283	287	63	140	24	Access K-5	-			
8 _	197	200	60	168	17	Access 6-8	2.0	4.00		
Total	761	767	203	487	73	Social/Emotional	1.0	1.00		
	-	-	-	-	-	Focus	-			
						Distinct	1.0	2.00		
AAFTE Adjuste	ed					Med Fragile	-	-		
for Contact	Time	633.2				DHH	-			
						Mod. Intensive	2.0	3.00		

AK -- Aki Kurose MS Allocations Above Weighted Staffing Standards

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

Intnl

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						,
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	DYA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	2.00	\$415,900
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155	1.00	\$72,612
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	DYA0124010	Counselor	24201422	2.40	\$349,270
	3		Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	28.00	\$3,883,936
	, , , , , , , , , , , , , , , , , , ,		House Administrator	24001700	20.00	\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	DYA3427010	Teacher MSCTE	23202952	0.20	\$27,742
	Special Ed	DYS21273R0	Teacher-Special Education	23301240	10.60	\$1,434,350
	- 1		Special Ed Asst/ISE	39106860	11.00	\$846,252
	Bilingual	DYT6527010	Teacher-Bilingual	2330117x	4.20	\$598,122
	AboveModel	DYExxxx010	Above Model Teaching Staff	23xxxxxx	0	\$0
			Above Model Other Staff	xxxxxxxx		\$0
				(FTE) Allocation	64.90	\$8,372,252
				, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Non-Staff A	llocations					
1000	Teaching	DYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$28,624
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$830
	-	DYS21273R0	Special Ed Supplies	5610		\$6,990
			IEP Writing Stipend	20220640		\$33,279
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$2,444
	3		Bilingual Textual Materials	5641		\$1,880
	Per Pupil	DYAxxxxxxx	Per Student Discretionary Allo			\$90,383
	EquityDollars		Per Student-in-poverty based			\$300,979
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel		Above Model Discretionary	8888		\$0
				taff Allocations		\$472,843
				l		
Title I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	DYR55274B0	LAP - Instruction		0.80	\$108,177
		DYR55274N0	LAP - High Poverty LAP			\$275,632
1C01	Title I	DYR5127AY0	Title I - Instruction			\$271,341
		DYR5131AJ0	Title I - Professional Developr	nent		\$30,149
		DYR5127AZ0	Title I - Parent			\$5,903
				al Title I & LAP	0.80	\$691,202
Allocated - E	Budgeted Centra	illy				
1000	Health Svcs	-	MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	1.00	\$131,514
			· · · · · · · · · · · · · · · · ·			
			Total Allocation	ons	66.70	\$9,667,811

Denny MS

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's	
6	254	258	59	167	29	Resource	4.60	-	
7	264	266	66	179	34	Access K-5	-		
8	305	305	63	165	36	Access 6-8	1.0	4.00	
Total	823	829	188	511	99	Social/Emotional	1.0	2.00	
	-	-	-	-	-	Focus	-		
						Distinct	1.0	2.00	
AAFTE Adjuste	d					Med Fragile	-	-	
for Contact 1	Гime	698.4				DHH	-		
						Mod. Intensive	3.0	3.00	

DY -- Denny MS Allocations Above Weighted Staffing Standards

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

Allocations Distributed

- Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			Dunger item			ү / шосинон
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	2.00	\$415,900
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155	1.00	\$72,612
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	ECA0124010	Counselor	24201422	2.60	\$378,375
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	36.80	\$5,104,602
			House Administrator	24001700	1.00	\$153,515
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	ECA3427010	Teacher MSCTE	23202952	0.20	\$27,742
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	8.20	\$1,109,591
			Special Ed Asst/ISE	39106860	6.00	\$461,592
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.00	\$142,410
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	64.30	\$8,610,407
				'		
Non-Staff A	<u>llocations</u>					
1000	Teaching	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$25,940
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$820
		ECS21273R0	Special Ed Supplies	5610		\$4,910
			IEP Writing Stipend	20220640		\$25,744
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$481
			Bilingual Textual Materials	5641		\$370
	Per Pupil	ECAxxxxxx	Per Student Discretionary Allo	cation		\$130,180
	EquityDollars		Per Student-in-poverty based			\$103,075
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	ECExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$298,954
	rning Assistance	-				
1A28	LAP	ECR55274B0	LAP - Instruction		0.80	\$108,177
			LAP - High Poverty LAP			\$0
1C01	Title I	ECR5127AY0	Title I - Instruction			\$0
		ECR5131AJ0	Title I - Professional Developn	nent		\$0
		ECR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.80	\$108,177
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	1.00	\$131,514
			Total Allocation	ons	66.10	\$9,149,052
					-	-

Eckstein MS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's		
6	298	297	12	54	26	Resource	4.20	-		
7	328	326	11	61	32	Access K-5	-			
8	353	351	14	60	33	Access 6-8	1.0	3.00		
Total	979	974	37	175	91	Social/Emotional	1.0	1.00		
	-	-	-	-	-	Focus	-			
						Distinct	1.0	1.00		
AAFTE Adjuste	ed					Med Fragile	-	-		
for Contact	Time	916.2				DHH	-			
						Mod. Intensive	1.0	1.00		

EC -- Eckstein MS Allocations Above Weighted Staffing Standards

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

Intnl

Tier 4

Corrected 3/1/2022

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			1 3			,
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	HAA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	2.00	\$415,900
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155	1.00	\$72,612
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	HAA0124010	Counselor	24201422	2.40	\$349,270
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	32.20	\$4,466,526
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	HAA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	HAS21273R0	Teacher-Special Education	23301240	7.20	\$974,275
			Special Ed Asst/ISE	39106860	8.00	\$615,456
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	0.60	\$85,446
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	59.00	\$7,737,424
				'		
Non-Staff Al	llocations					
1000	Teaching	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$21,214
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610		\$360
		HAS21273R0	Special Ed Supplies	5610		\$4,700
			IEP Writing Stipend	20220640		\$22,604
	Bilingual	HAT6527010	Translation & Interpretation	3062		\$338
			Bilingual Textual Materials	5641		\$260
	Per Pupil	HAAxxxxxx	Per Student Discretionary Allo	cation		\$115,890
	EquityDollars	HAFxxxxxxx	Per Student-in-poverty based	Allocation		\$53,010
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	HAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$225,810
				·		
Title I & Lear	rning Assistance	Program (LAF	2)			
1A28	LAP	HAR55274B0	LAP - Instruction		0.30	\$40,566
		HAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HAR5127AY0	Title I - Instruction			\$0
		HAR5131AJ0	Title I - Professional Developr	nent		\$0
		HAR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	0.30	\$40,566
				'		
Allocated - B	Budgeted Centra	illy				
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	1.00	\$131,514
			Total Allocation	ons	60.30	\$8,135,314

Hamilton Intl. MS

2022-23 Enrollment Projections

Corrected 3/1/2022

	PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's	
6	281	279	15	30	32	Resource	3.20	-	
7	261	260	6	33	15	Access K-5	-		
8	320	317	5	27	23	Access 6-8	2.0	6.00	
Total	862	856	26	90	70	Social/Emotional	1.0	1.00	
	-	-	-	-	-	Focus	-		
						Distinct	-	-	
AAFTE Adjust	ted					Med Fragile	-	-	
for Contact	t Time	804.6				DHH	-		
						Mod. Intensive	1.0	1.00	

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

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

- Tier 3

Revised 3/2/2022 (Special Ed prog)

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .					
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	JMA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	2.00	\$415,900
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155	1.00	\$72,612
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	JMA0124010	Counselor	24201422	2.40	\$349,270
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	32.20	\$4,466,526
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	JMA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	10.80	\$1,461,413
	-		Special Ed Asst/ISE	39106860	12.00	\$923,184
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.20	\$313,302
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing	(FTE) Allocation	68.20	\$8,760,146
			-			
lon-Staff A	<u>llocations</u>					
1000	Teaching	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	_		Copier	0510		\$21,840
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$720
	•	JMS21273R0	Special Ed Supplies	5610		\$7,830
			IEP Writing Stipend	20220640		\$33,907
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,222
	_		Bilingual Textual Materials	5641		\$940
	Per Pupil	JMAxxxxxxx	Per Student Discretionary Allo	cation		\$114,855
	EquityDollars	JMFxxxxxxx	Per Student-in-poverty based			\$175,522
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JMExxxx010	Above Model Discretionary	8888		\$0
				taff Allocations		\$364,270
				•		
<u> Fitle I & Lea</u>	rning Assistance	Program (LAP)			
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$135,221
		JMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Developr	nent		\$0
		JMR5127AZ0	Title I - Parent			\$0
			To	tal Title I & LAP	1.00	\$135,221
				•		
Allocated - E	Budgeted Centra	ılly				
1000	Health Svcs	-	MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
	-		Total Allocated/Bud	geted Centrally	1.00	\$131,514
			· · · · · · · · · · · · · · · · ·	- · · , [
			Total Allocation	ons	70.20	\$9,391,151

Jane Addams MS 2022-23 Enrollment Projections

Revised 3/2/2022 (Special Ed prog)

	PROJECTE	D ENROLLMEI		PROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	303	301	42	98	31	Resource	3.80	-
7	282	284	26	97	22	Access K-5	-	
8	316	315	26	103	30	Access 6-8	2.0	6.00
Total	901	900	94	298	83	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
-						Distinct	2.0	3.00
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	802.2				DHH	-	
						Mod. Intensive	2.0	2.00

JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

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

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	2.00	\$415,900
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155	1.00	\$72,612
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	MAA0124010	Counselor	24201422	2.60	\$378,375
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	35.60	\$4,938,147
			House Administrator	24001700	1.00	\$153,515
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	MAA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	8.40	\$1,136,654
			Special Ed Asst/ISE	39106860	6.00	\$461,592
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	0.80	\$113,928
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing ((FTE) Allocation	63.00	\$8,428,662
Non-Staff A	<u>llocations</u>					
1000	Teaching	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$24,980
	Special Ed	MAS21263R0	Special Ed Therapy Supplies	5610		\$350
		MAS21273R0	Special Ed Supplies	5610		\$4,930
			IEP Writing Stipend	20220640		\$26,372
	Bilingual	MAT6527010	Translation & Interpretation	3062		\$442
			Bilingual Textual Materials	5641		\$340
	Per Pupil	MAAxxxxxx	Per Student Discretionary Allo	cation		\$126,028
	EquityDollars	MAFxxxxxx	Per Student-in-poverty based	Allocation		\$105,431
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MAExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$296,307
				•		
	rning Assistance	Program (LAP	1			
1A28	LAP		LAP - Instruction		0.80	\$108,177
		MAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		MAR5131AJ0	Title I - Professional Developn	nent		\$0
		MAR5127AZ0	Title I - Parent			\$0
			Tot	tal Title I & LAP	0.80	\$108,177
				•		
	Budgeted Centra	lly				
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	1.00	\$131,514
				•		
			Total Allocation	ons	64.80	\$8,964,660

Tier 4

Madison MS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	O ENROLLMEI	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's	
6	316	316	10	45	40	Resource	4.40	-	
7	296	295	7	76	24	Access K-5	-		
8 _	335	332	17	58	29	Access 6-8	1.0	3.00	
Total	947	943	34	179	93	Social/Emotional	1.0	1.00	
	-	-	-	-	-	Focus	-		
						Distinct	-	-	
AAFTE Adjuste	ed					Med Fragile	-	-	
for Contact	Time	886.2				DHH	-		
						Mod. Intensive	2.0	2.00	

MA -- Madison MS Allocations Above Weighted Staffing Standards

Model or Date Budget Item Funding Source Reason Reason2 Sum of FTE	Org Code	MA					
MODEL OF BUILD STATE OF THE STA					_		
	Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Allocations Distributed

Tier 4 Fund **Fund Center Budget Item** FTE **\$ Allocation Staffing Allocations** 1000 Librarian-MS 1.00 \$158,433 Library MCA0122010 24101712 **Prins Office** MCA0123010 Principal-MS 22301755 1.00 \$234,726 Assistant Principal 22401059 \$0 Admin Secretary - MS 260 1.00 \$108,242 39406061 Asst Secretary - MS 203 39400155 \$0 Attendance Spec II - MS 201 39406150 1.00 \$75,321 Counseling MCA0124010 Counselor 24201422 1.20 \$174,635 Data Registrar Spec - 220 39406318 1.00 \$94,581 **Teaching** MCA0127010 Teacher-MS (incl PCP) 23201205 \$2,080,680 15.00 House Administrator 24001700 \$0 Certificated Core 23201205 0.50 \$72,765 **CTE Support** MCA3427010 Teacher MSCTE 23202952 0.10 \$13,871 Special Ed MCS21273R0 Teacher-Special Education 23301240 6.40 \$866,022 Special Ed Asst/ISE 39106860 7.00 \$538,524 **Bilingual** MCT6527010 Teacher-Bilingual 2330117x 0.40 \$56,964 **AboveModel** MCExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff 1.00 \$207,950 XXXXXXX **Total Staffing (FTE) Allocation** 36.60 \$4,682,714 **Non-Staff Allocations** 1000 Teaching MCA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,934 Copier 0510 \$12,052 Special Ed MCS21263R0 **Special Ed Therapy Supplies** 5610 \$340 MCS21273R0 Special Ed Supplies 5610 \$4,500 **IEP Writing Stipend** 20220640 \$20,093 Bilingual MCT6527010 3062 Translation & Interpretation \$156 **Bilingual Textual Materials** 5641 \$120 Per Pupil MCAxxxxxx Per Student Discretionary Allocation \$51,030 **EquityDollars** MCFxxxxxxx Per Student-in-poverty based Allocation \$41,230 Other Alloc. MCE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel MCExxxx010 Above Model Discretionary 8888 \$0 \$136,955 **Total Non-Staff Allocations** Title I & Learning Assistance Program (LAP) 1A28 LAP MCR55274B0 LAP - Instruction 0.80 \$108,177 MCR55274N0 LAP - High Poverty LAP \$0 1C01 Title I MCR5127AY0 Title I - Instruction \$0 MCR5131AJ0 Title I - Professional Development \$0 MCR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.80 \$108,177 **Allocated - Budgeted Centrally Health Svcs** 1000 MS Nurse 0.50 \$65,757 **Health Svcs** MS Nurse Enhancement 0.50 \$65,757 **Total Allocated/Budgeted Centrally** 1.00 \$131,514

Total Allocations 38.40 \$5,059,360

McClure MS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	O ENROLLMEI		PROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	134	133	5	20	19	Resource	2.40	-
7	136	137	3	22	20	Access K-5	-	
8	140	139	4	28	11	Access 6-8	1.0	3.00
Total	410	409	12	70	50	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	-	-
AAFTE Adjuste	ed					Med Fragile	1.0	2.00
for Contact	Time	370.2				DHH	-	
						Mod. Intensive	1.0	1.00

MC -- McClure MS Allocations Above Weighted Staffing Standards

Org Code	MC						
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
<u>Above</u>							
Above Model							
	2/16/2022	AP MS	Mitigation	add A/P FTE	for full 1.0		1.0
Above Model	Total						1.0
							1.0

- Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	MYA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	0.50	\$103,975
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	MYA0124010	Counselor	24201422	1.40	\$203,741
	2		Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	16.40	\$2,274,877
	-		House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	MYA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	6.40	\$866,022
			Special Ed Asst/ISE	39106860	6.00	\$461,592
	Bilingual	MYT6527010	Teacher-Bilingual	2330117x	1.60	\$227,856
	AboveModel	MYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$103,975
			Total Staffing (F	TE) Allocation	38.40	\$4,999,977
				-		
Non-Staff A	<u>llocations</u>					
1000	Teaching	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$8,040
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$560
		MYS21273R0	Special Ed Supplies	5610		\$4,500
			IEP Writing Stipend	20220640		\$20,093
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$897
			Bilingual Textual Materials	5641		\$690
	Per Pupil	MYAxxxxxx	Per Student Discretionary Allo	cation		\$61,858
	EquityDollars		Per Student-in-poverty based			\$141,360
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MYExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$245,432
	rning Assistance	-				
1A28	LAP		LAP - Instruction		1.00	\$135,221
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
			Title I - Professional Developr	nent		\$0
		MYR5127AZ0	Title I - Parent			\$0
			Tota	I Title I & LAP	1.00	\$135,221
		_				
	Budgeted Centra	ally				.
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Budg	eted Centrally	1.00	\$131,514
						A = = < - < - :
			Total Allocatio	ns	40.40	\$5,512,144

	PROJECTE	ENROLLMEI	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	151	150	27	77	18	Resource	2.40	-
7	173	172	24	72	18	Access K-5	-	
8	151	150	18	91	14	Access 6-8	1.0	3.00
Total	475	472	69	240	50	Social/Emotional	-	-
	-	-	-	-	-	Focus	-	
						Distinct	1.0	1.00
AAFTE Adjust	ed					Med Fragile	-	-
for Contact	Time	410.2				DHH	-	
						Mod. Intensive	2.0	2.00

MY -- Meany MS Allocations Above Weighted Staffing Standards

Org Code	MY					
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Mode	<u> </u>					
	2/4/2022	AP MS	Mitigation	add A/P FTE	for full 1.0	0.5
Above Mode	l Total					0.5
						0.5

Intnl

Tier 1

Allocations Distributed

Fund Center Budget Item FTE **\$ Allocation Fund Staffing Allocations** 1000 Library MRA0122010 Librarian-MS 1.00 \$158,433 24101712 **Prins Office** MRA0123010 Principal-MS 22301755 1.00 \$234,726 **Assistant Principal** 2.00 \$415,900 22401059 Admin Secretary - MS 260 39406061 1.00 \$108,242 Asst Secretary - MS 203 39400155 1.00 \$72,612 Attendance Spec II - MS 201 39406150 1.00 \$75,321 Counseling MRA0124010 Counselor 24201422 2.40 \$349,270 Data Registrar Spec - 220 39406318 1.00 \$94,581 Teaching MRA0127010 Teacher-MS (incl PCP) 23201205 28.60 \$3,967,163 House Administrator 24001700 \$0 Certificated Core 0.50 \$72,765 23201205 **CTE Support** MRA3427010 Teacher MSCTE 23202952 0.40 \$55,485 Special Ed MRS21273R0 Teacher-Special Education 23301240 10.00 \$1,353,160 Special Ed Asst/ISE 14.00 39106860 \$1,077,048 **Bilingual** MRT6527010 Teacher-Bilingual 2330117x 5.00 \$712,050 AboveModel MRExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 **Total Staffing (FTE) Allocation** 68.90 \$8,746,756 **Non-Staff Allocations** 1000 Teaching MRA0127010 Bldg Ldrshp Team Stipend 20220543 \$4,934 Copier 0510 \$30,517 Special Ed MRS21263R0 Special Ed Therapy Supplies 5610 \$960 MRS21273R0 **Special Ed Supplies** 5610 \$7,660 **IEP Writing Stipend** 20220640 \$31,395 Bilingual MRT6527010 Translation & Interpretation 3062 \$2,925 **Bilingual Textual Materials** 5641 \$2,250 Per Pupil MRAxxxxxx Per Student Discretionary Allocation \$90,671 **EquityDollars** MRFxxxxxxx Per Student-in-poverty based Allocation \$353,400 Other Alloc. MRE0123010 SAEOP Peak-load Allocation 3062 \$2,500 AboveModel MRExxxx010 Above Model Discretionary 8888 \$0 **Total Non-Staff Allocations** \$527,212 Title I & Learning Assistance Program (LAP) 1A28 LAP MRR55274B0 LAP - Instruction 0.60 \$81,133 MRR55274N0 LAP - High Poverty LAP \$370,971 1C01 Title I MRR5127AY0 Title I - Instruction \$321,300 MRR5131AJ0 Title I - Professional Development \$35,700 MRR5127AZ0 Title I - Parent \$6,205 Total Title I & LAP 0.60 \$815,309 **Allocated - Budgeted Centrally Health Svcs** 1000 MS Nurse 0.50 \$65,757 **Health Svcs** MS Nurse Enhancement 0.50 \$65,757 Total Allocated/Budgeted Centrally 1.00 \$131,514 **Total Allocations** 70.50 \$10,220,791

	PROJECTED	ENROLLMEN	IT FOR WSS	MODEL		PROJECTE	SPECIAL ED STA	FFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	219	220	71	178	12	Resource	3.00	-
7	270	271	68	222	24	Access K-5	-	
8	367	367	86	200	30	Access 6-8	2.0	6.00
Total	856	858	225	600	66	Social/Emotional	1.0	2.00
	-	-	-	-	-	Focus	-	
						Distinct	2.0	4.00
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	711.2				DHH	-	
						Mod. Intensive	2.0	2.00

MR -- Mercer MS Allocations Above Weighted Staffing Standards

Model or Date Budget Item Funding Source Reason Reason2 Sum of FTE Above	Org Code	MR					
MODEL OF BUILD STATE OF THE STA					_		
		<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

- Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alle			= == g = = ===			
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	REA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	1.00	\$207,950
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	REA0124010	Counselor	24201422	1.80	\$261,952
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	23.80	\$3,301,346
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	REA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	RES21273R0	Teacher-Special Education	23301240	9.00	\$1,217,844
			Special Ed Asst/ISE	39106860	8.00	\$615,456
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.40	\$199,374
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	50.60	\$6,561,861
				,		
Non-Staff A	<u>llocations</u>					
1000	Teaching	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$17,233
	Special Ed	RES21263R0	Special Ed Therapy Supplies	5610		\$570
		RES21273R0	Special Ed Supplies	5610		\$5,860
			IEP Writing Stipend	20220640		\$28,256
	Bilingual	RET6527010	Translation & Interpretation	3062		\$780
			Bilingual Textual Materials	5641		\$600
	Per Pupil	REAxxxxxxx	Per Student Discretionary Allo	cation		\$83,916
	EquityDollars	REFxxxxxxx	Per Student-in-poverty based	Allocation		\$125,457
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	REExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$270,106
				,		
Title I & Lea	rning Assistance	Program (LAF	2)			
1A28	LAP	RER55274B0	LAP - Instruction		1.00	\$135,221
		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
			Tota	al Title I & LAP	1.00	\$135,221
				,		
Allocated -	Budgeted Centra	ılly				
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Budg	eted Centrally	1.00	\$131,514
				'		
			Total Allocatio	ns	52.60	\$7,098,702

Robert Eagle Staff MS 2022-23 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	222	221	18	66	29	Resource	4.00	-	
7	207	207	14	72	30	Access K-5	-		
8	238	237	28	75	27	Access 6-8	1.0	3.00	
Total	667	665	60	213	86	Social/Emotional	1.0	1.00	
	-	-	-	-	-	Focus	-		
						Distinct	1.0	2.00	
AAFTE Adjuste	ed					Med Fragile	-	-	
for Contact	Time	593.6				DHH	-		
						Mod. Intensive	2.0	2.00	

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

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

- Tier 1

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	ocations .					
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	WAA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	1.00	\$207,950
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	WAA0124010	Counselor	24201422	1.60	\$232,846
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	WAA0127010	Teacher-MS (incl PCP)	23201205	20.00	\$2,774,240
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	WAA3427010	Teacher MSCTE	23202952	0.30	\$41,614
	Special Ed	WAS21273R0	Teacher-Special Education	23301240	7.40	\$1,001,338
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	2.60	\$370,266
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx	6.80	\$943,242
			Above Model Other Staff	xxxxxxx	1.00	\$ 207,950
			Total Staffing	(FTE) Allocation	53.20	\$7,062,038
				•		
Non-Staff A	<u>llocations</u>					
1000	Teaching	WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$17,434
	Special Ed	WAS21263R0	Special Ed Therapy Supplies	5610		\$480
		WAS21273R0	Special Ed Supplies	5610		\$5,510
			IEP Writing Stipend	20220640		\$23,232
	Bilingual	WAT6527010	Translation & Interpretation	3062		\$1,417
			Bilingual Textual Materials	5641		\$1,090
	Per Pupil	WAAxxxxxx	Per Student Discretionary Allo	ocation		\$67,766
	EquityDollars	WAFxxxxxx	Per Student-in-poverty based	Allocation		\$186,713
	Other Alloc.	WAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WAExxxx010	Above Model Discretionary	8888		\$27,013
			Total Non-S	taff Allocations		\$338,089
	rning Assistance	Program (LAP)	1			
1A28	LAP	WAR55274B0	LAP - Instruction		1.00	\$135,221
		WAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WAR5127AY0	Title I - Instruction			\$0
		WAR5131AJ0	Title I - Professional Developr	nent		\$0
		WAR5127AZ0	Title I - Parent			\$0
			То	tal Title I & LAP	1.00	\$135,221
	Budgeted Centra	<u>lly</u>				
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	1.00	\$131,514
				·-		
			Total Allocation	ons	55.20	\$7,666,862

Washington MS

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	212	211	43	114	21	Resource	2.40	-
7	187	188	33	110	15	Access K-5	-	
8	184	185	33	93	15	Access 6-8	1.0	3.00
Total	583	584	109	317	51	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	1.00
AAFTE Adjust	ted					Med Fragile	-	-
for Contact	t Time	500.0				DHH	-	
						Mod. Intensive	2.0	2.00

WA -- Washington MS Allocations Above Weighted Staffing Standards

Org Code	WA					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Mode	<u>el</u>					
	2/14/2022	nonstaff	WSS Enhance	TAF reg fees	\$7,080	
	2/14/2022	nonstaff	WSS Enhance	TAF Prof Dev	\$19,933	
	2/23/2022	AP MS	WSS Enhance	TAF prog A/P	added 2/23	1.0
	2/24/2022	Tchr MS+PCP	WSS Enhance	TAF prg tchrs	includes PCP	6.8
Above Mode	el Total					7.8
						7.8

Tier 4

Corrected 3/1/2022

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						+
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	WHA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059	1.00	\$207,950
			Admin Secretary - MS 260	39406061	1.00	\$108,242
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$75,321
	Counseling	WHA0124010	Counselor	24201422	1.80	\$261,952
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	23.80	\$3,301,346
			House Administrator	24001700		\$0
			Certificated Core	23201205	0.50	\$72,765
	CTE Support	WHA3427010	Teacher MSCTE	23202952	0.10	\$13,871
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	7.00	\$947,212
			Special Ed Asst/ISE	39106860	7.00	\$538,524
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60	\$85,446
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	46.80	\$6,100,369
Non-Staff A	<u>locations</u>					
1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$11,122
	Special Ed	WHS21263R0	Special Ed Therapy Supplies	5610		\$620
		WHS21273R0	Special Ed Supplies	5610		\$4,650
			IEP Writing Stipend	20220640		\$21,977
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$325
			Bilingual Textual Materials	5641		\$250
	Per Pupil	WHAxxxxxx	Per Student Discretionary Allo			\$90,130
	EquityDollars	WHFxxxxxx	Per Student-in-poverty based			\$58,311
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHExxxx010	Above Model Discretionary	8888		\$0
			Total Non-S	taff Allocations		\$194,819
	rning Assistance	-				
1A28	LAP		LAP - Instruction		1.00	\$135,221
		WHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
			Title I - Professional Developn	nent		\$0
		WHR5127AZ0	Title I - Parent			\$0
			Tot	al Title I & LAP	1.00	\$135,221
	Budgeted Centra	lly			-	
1000	Health Svcs		MS Nurse		0.50	\$65,757
	Health Svcs		MS Nurse Enhancement		0.50	\$65,757
			Total Allocated/Bud	geted Centrally	1.00	\$131,514
			Total Allocation	ns	48.80	\$6,561,923
					_	_

Whitman MS

2022-23 Enrollment Projections

Corrected 3/1/2022

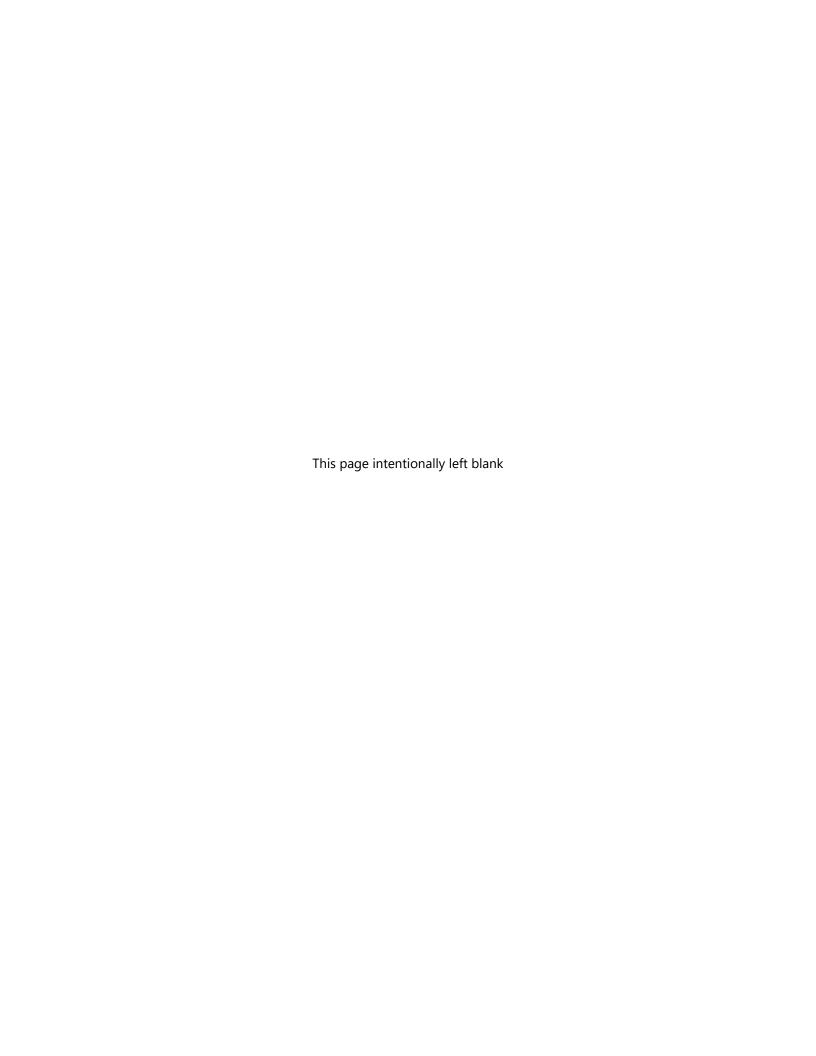
	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	<u> </u>
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	195	194	8	29	19	Resource	3.00	-
7	220	218	7	34	20	Access K-5	-	
8	233	230	10	36	26	Access 6-8	1.0	3.00
Total	648	642	25	99	65	Social/Emotional	1.0	1.00
	-	-	-	-	-	Focus	-	
						Distinct	1.0	2.00
AAFTE Adjuste	ed					Med Fragile	-	-
for Contact	Time	594.2				DHH	-	
						Mod. Intensive	1.0	1.00

WH -- Whitman MS Allocations Above Weighted Staffing Standards

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

SCHOOLS' ALLOCATIONS

HIGH SCHOOLS



Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
taffing Allo			<u> </u>				
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	BDA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	3.00	\$654,147	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115	1.00	\$76,032	
			Attendance Spec - HS 203	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	BDA3124010	Counselor-HS - CTE 17.6%	24201420	0.70	\$109,254	
	- Non-CTE	BDA0124010	Counselor-HS - Regular Ed	24201420	3.50	\$510,998	4.2 FT
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492	1.00	\$67,569	
	Teaching	BDA0127010	Teacher-HS (incl PCP)	23201210	57.20	\$8,150,600	
	reaching	DDA0127010	Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	BDA0128010	Activity Coordinator		1.00		
		BDA0128010 BDA3127010	Teacher HSCTE	25101036 23201230	1.50	\$156,783 \$213,740	
	CTE Support				1.50		
	IB Support	BDA01271B0	Teacher HS IB	23201230	14.20	\$0 \$1,021,407	
	Special Ed	BDS21273R0	Teacher-Special Education	23301240	14.20	\$1,921,487	
	n	DDTCE07040	Special Ed Asst/ISE	39106860	16.00	\$1,230,912	
	Bilingual	BDT6527010	Teacher-Bilingual	2330117x	0.80	\$113,928	
	AboveModel	BDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			l otal Staffing (FTE) Allocation	106.90	\$14,135,342	
C4-EE AL	14:						
on-Staff All 1000	Teaching	PDA0127010	Plda I droba Toom Stinond	20220543		\$4,934	
1000	reaching	BDA0127010	Bldg Ldrshp Team Stipend	0510			
	Consider Fol	PDC212C2D0	Copier			\$41,271	
	Special Ed	BDS21263R0	Special Ed Therapy Supplies	5610		\$690	
		BDS21273R0	Special Ed Supplies	5610		\$8,550	
		DDT6507040	IEP Writing Stipend	20220640		\$44,581	
	Bilingual	BDT6527010	Translation & Interpretation	3062		\$364	
			Bilingual Textual Materials	5641		\$280	
	Per Pupil	BDAxxxx010	Per Student Discretionary Allo			\$202,265	
	EquityDollars	BDFxxxx010	Per Student-in-poverty based			\$102,076	
	Other Alloc.	BDA0124010	Running Start Administration	8888		\$53,645	
		BDAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		BDA01271B0	I.B. Discretionary Support	8888		\$0	
		BDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BDExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$473,156	
				_			
	ning Assistance	Program (LAP	1				
1A28	LAP	BDR55274B0	LAP - Instruction		0.60	\$83,339	
		BDR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	BDR5127AY0	Title I - Instruction			\$0	
		BDR5131AJ0	Title I - Professional Developn	nent		\$0	
		BDR5127AZ0	Title I - Parent			\$0	
		-		al Title I & LAP	0.60	\$83,339	
located - B	udgeted Centra	<u>lly</u>					
llocated - B	Budgeted Central Health Svcs	<u>lly</u>	Nurse		1.00	\$131,513	

|--|

Ballard HS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	384	381	4	42	43	Resource	7.2	-
10	432	427	8	42	48	Access	3.0	9.0
11	383	363	9	40	32	Social/Emotional	1.0	2.0
12	378	339	7	45	32	Focus	-	
Total	1,577	1,510	28	169	155	Distinct	1.0	3.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted						Mod. Intensive	2.0	2.0

for Contact Time 1,429.2
% of student AAFTE in CTE Programs

17.61%

BD -- Ballard HS Allocations Above Weighted Staffing Standards

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

- Intnl

Tier 1

Allocations Distributed

fing Allo	Fund Center		Budget Item		FTE	\$ Allocation
4000	<u>cations</u>					
1000	Library	SHA0122010	Librarian-HS	24101713	1.00	\$159,897
	Prins Office	SHA0123010	Principal - HS	22301756	1.00	\$250,466
			Assistant Principal - HS	22401060	3.00	\$654,147
			Admin Secretary - HS 260	39406063	1.00	\$109,888
			Asst Secr - HS 220	39406115	1.00	\$76,032
			Attendance Spec - HS 201	39406151	1.00	\$77,848
			HS Fiscal Spec-220	39406652	1.00	\$93,370
	Counseling					_
	- CTE	SHA3124010	Counselor-HS - CTE 13.5%	24201420	0.40	\$59,594
	- Non-CTE	SHA0124010	Counselor-HS - Regular Ed	24201420	2.60	\$383,443_
			Data Registrar Spec - 220	39406319	1.00	\$94,581
			Counseling Secretary	39406492	1.00	\$67,569
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	37.00	\$5,272,241
			Academic Intervention Spec	23303934	1.00	\$143,842
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$156,783
	CTE Support	SHA3127010	Teacher HSCTE	23201230	0.70	\$99,745
	IB Support	SHA01271B0	Teacher HS IB	23201230	1.00	\$142,493
	Special Ed	SHS21273R0	Teacher-Special Education	23301240	18.00	\$2,435,688
			Special Ed Asst/ISE	39106860	22.00	\$1,692,504
	Bilingual	SHT6527010	Teacher-Bilingual	2330117x	5.00	\$712,050
	AboveModel	SHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	99.70	\$12,682,181
Staff All	locations					
000	Teaching	SHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
	reacting	311/10127010	Copier	0510		\$18,906
	Special Ed	SHS21263R0	Special Ed Therapy Supplies	5610		\$780
	opeciai za	SHS21273R0	Special Ed Supplies	5610		\$12,530
		311321273110	IEP Writing Stipend	20220640		\$56,511
	Bilingual	SHT6527010	Translation & Interpretation	3062		\$2,834
	Diiiiguui	31110327010	Bilingual Textual Materials	5641		\$2,180
			Diffigual Textual Materials			
	Per Punil	SHAxxxx010	Per Student Discretionary Allo	cation		\$138 305
	Per Pupil EquityDollars	SHAxxxx010 SHFxxxx010	Per Student Discretionary Allo			\$138,305 \$465.080
	EquityDollars	SHFxxxx010	Per Student-in-poverty based	Allocation		\$465,080
	=	SHFxxxx010 SHA0124010	Per Student-in-poverty based Running Start Administration	Allocation 8888		\$465,080 \$59,618
	EquityDollars	SHFxxxx010 SHA0124010 SHAxxxx010	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	Allocation 8888 8888		\$465,080 \$59,618 \$12,000
	EquityDollars	SHFxxxx010 SHA0124010 SHAxxxx010 SHA01271B0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	Allocation 8888 8888 8888		\$465,080 \$59,618 \$12,000 \$18,565
	EquityDollars Other Alloc.	SHFxxxx010 SHA0124010 SHAxxxx010 SHA01271B0 SHE0123010	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	Allocation 8888 8888 8888 3062		\$465,080 \$59,618 \$12,000 \$18,565 \$2,500
	EquityDollars	SHFxxxx010 SHA0124010 SHAxxxx010 SHA01271B0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	Allocation 8888 8888 8888		\$465,080 \$59,618 \$12,000 \$18,565
	EquityDollars Other Alloc.	SHFxxxx010 SHA0124010 SHAxxxx010 SHA01271B0 SHE0123010	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary	Allocation 8888 8888 8888 3062 8888		\$465,080 \$59,618 \$12,000 \$18,565 \$2,500
· I & Lear	EquityDollars Other Alloc.	SHFxxxx010 SHA0124010 SHAxxxx010 SHA01271B0 SHE0123010 SHExxxx010	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	Allocation 8888 8888 8888 3062 8888		\$465,080 \$59,618 \$12,000 \$18,565 \$2,500
	EquityDollars Other Alloc.	SHFxxxx010 SHA0124010 SHAxxxx010 SHA01271B0 SHE0123010 SHExxxx010	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	Allocation 8888 8888 8888 3062 8888	0.40	\$465,080 \$59,618 \$12,000 \$18,565 \$2,500
	EquityDollars Other Alloc. AboveModel	SHFxxxx010 SHA0124010 SHAxxxx010 SHA01271B0 SHE0123010 SHExxxx010	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S	Allocation 8888 8888 8888 3062 8888	0.40	\$465,080 \$59,618 \$12,000 \$18,565 \$2,500 \$0 \$794,743
1A28	EquityDollars Other Alloc. AboveModel	SHFxxxx010 SHA0124010 SHAXXXX010 SHA01271B0 SHE0123010 SHExxxx010 Program (LAP SHR55274B0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction	Allocation 8888 8888 8888 3062 8888	0.40	\$465,080 \$59,618 \$12,000 \$18,565 \$2,500 \$0 \$794,743
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHFxxxx010 SHA0124010 SHAXXXX010 SHA01271B0 SHE0123010 SHExxxx010 Program (LAP SHR55274B0 SHR55274N0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP	Allocation 8888 8888 8888 3062 8888 taff Allocations	0.40	\$465,080 \$59,618 \$12,000 \$18,565 \$2,500 \$0 \$794,743 \$55,560 \$350,907
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHFxxxx010 SHA0124010 SHA01271B0 SHE0123010 SHExxxx010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction	Allocation 8888 8888 8888 3062 8888 taff Allocations	0.40	\$465,080 \$59,618 \$12,000 \$18,565 \$2,500 \$0 \$794,743 \$55,560 \$350,907 \$0
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHFxxxx010 SHA0124010 SHA01271B0 SHE0123010 SHExxxx010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0 SHR5131AJ0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 8888 3062 8888 taff Allocations	0.40	\$465,080 \$59,618 \$12,000 \$18,565 \$2,500 \$0 \$794,743 \$55,560 \$350,907 \$0 \$0
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	SHFxxxx010 SHA0124010 SHA01271B0 SHE0123010 SHExxxx010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 8888 3062 8888 taff Allocations		\$465,080 \$59,618 \$12,000 \$18,565 \$2,500 \$0 \$794,743 \$55,560 \$350,907 \$0 \$0
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP	SHFxxxx010 SHA0124010 SHA01271B0 SHE0123010 SHExxxx010 Program (LAP SHR55274B0 SHR55274N0 SHR5127AY0 SHR5131AJ0 SHR5127AZ0	Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Discretionary Total Non-S LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	Allocation 8888 8888 8888 3062 8888 taff Allocations		\$465,080 \$59,618 \$12,000 \$18,565 \$2,500 \$0 \$794,743 \$55,560 \$350,907 \$0 \$0

Total Allocations 101.10 \$14,014,904

Chief Sealth HS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	PROJECTE	SPECIAL ED ST	<u> </u>				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	301	305	55	204	40	Resource	7.0	-
10	316	317	53	198	42	Access	1.0	4.0
11	278	238	52	207	34	Social/Emotional	2.0	4.0
12	288	241	58	161	37	Focus	-	
Total	1,183	1,101	218	770	153	Distinct	3.0	6.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
ABFTE Adjust	ted					Mod. Intensive	4.0	6.0
for Contac	t Time	922.6			!		-	

% of student AAFTE in CTE Programs

13.45%

SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

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

Allocations Distributed

O	_	4:	_	

- 1	п	•	"

	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allocat	tions					
1000 I	Library	CLA0122010	Librarian-HS	24101713	1.00	\$159,897
Ī	Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$250,466
			Assistant Principal - HS	22401060	2.00	\$436,098
			Admin Secretary - HS 260	39406063	1.00	\$109,888
			Asst Secr - HS 220	39406115		\$0
			Attendance Spec - HS 201	39406151	1.00	\$77,848
			HS Fiscal Spec-220	39406652	1.00	\$93,370
(Counseling					
	- CTE	CLA3124010	Counselor-HS - CTE 17.0%	24201420	0.40	\$55,357
	- Non-CTE	CLA0124010	Counselor-HS - Regular Ed	24201420	1.80	\$269,537
			Data Registrar Spec - 220	39406319	1.00	\$94,581
			Counseling Secretary	39406492		\$0
1	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	29.00	\$4,132,297
	3		Academic Intervention Spec	23303934	1.00	\$143,842
1	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$156,783
	CTE Support	CLA3127010	Teacher HSCTE	23201230	0.90	\$128,244
	IB Support	CLA01271B0	Teacher HS IB	23201230	0.50	\$0
	Special Ed	CLS21273R0	Teacher-Special Education	23301240	6.40	\$866,022
•	- p		Special Ed Asst/ISE	39106860	7.00	\$538,524
-	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	2.20	\$313,302
_	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx	2.20	\$0
•	Abovelviouei	CLLXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0 \$0
-			Total Staffing (57.70	\$7,826,056
- !	Bilingual	CLS21273R0 CLT6527010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation	5610 20220640 3062		\$4,500 \$20,093
ı	Per Pupil EquityDollars Other Alloc.	CLA0124010 CLAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5641 cation Allocation 8888 8888		\$1,248 \$960 \$103,470 \$309,248 \$51,121 \$12,000
ı	Equity Dollars	CLFxxxx010 CLA0124010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	5641 cation Allocation 8888		\$960 \$103,470 \$309,248 \$51,121
	Equity Dollars	CLFxxxx010 CLA0124010 CLAxxxx010 CLA01271B0	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	5641 cation Allocation 8888 8888		\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0
	EquityDollars Other Alloc.	CLFxxxx010 CLA0124010 CLAxxxx010 CLA01271B0 CLE0123010	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 cation Allocation 8888 8888 8888 3062		\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500
tle I & Learnii	EquityDollars Other Alloc. AboveModel	CLFxxxx010 CLA0124010 CLAxxxx010 CLA01271B0 CLE0123010	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-Se	5641 cation Allocation 8888 8888 8888 3062 8888	1.00	\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500
le I & Learnii	EquityDollars Other Alloc. AboveModel	CLFxxxx010 CLA0124010 CLAxxxx010 CLA01271B0 CLE0123010 CLExxxx010	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 cation Allocation 8888 8888 8888 3062 8888	1.00	\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500 \$0
le I & Learnii 1A28 I	EquityDollars Other Alloc. AboveModel	CLFxxxx010 CLA0124010 CLAxxxx010 CLA01271B0 CLE0123010 CLExxxx010 Program (LAP CLR55274B0	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 cation Allocation 8888 8888 8888 3062 8888	1.00	\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500 \$0 \$530,288
le I & Learnii 1A28 I	EquityDollars Other Alloc. AboveModel ng Assistance LAP	CLFxxxx010 CLA0124010 CLAxxxx010 CLA01271B0 CLE0123010 CLExxxx010 Program (LAP CLR55274B0 CLR55274N0	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 cation Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500 \$0 \$530,288 \$138,899 \$280,687
le I & Learnii 1A28 I	EquityDollars Other Alloc. AboveModel ng Assistance LAP	CLFxxxx010 CLA0124010 CLA01271B0 CLE0123010 CLExxxx010 Program (LAP CLR55274B0 CLR55274N0 CLR55127AY0	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 Title I - Instruction	5641 cation Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500 \$0 \$530,288 \$138,899 \$280,687 \$0
tle I & Learnii 1A28 I	EquityDollars Other Alloc. AboveModel ng Assistance LAP	CLFxxxx010 CLA0124010 CLA01271B0 CLE0123010 CLExxxx010 Program (LAP CLR55274B0 CLR55274N0 CLR5127AY0 CLR5131AJ0	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 Title I - Instruction Title I - Professional Developm Title I - Parent	5641 cation Allocation 8888 8888 8888 3062 8888 taff Allocations	1.00	\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500 \$0 \$530,288 \$138,899 \$280,687 \$0 \$0
t <u>le I & Learnir</u> 1A28 I 1C01 T	EquityDollars Other Alloc. AboveModel ng Assistance LAP Title I	CLFxxxx010 CLA0124010 CLA01271B0 CLE0123010 CLExxxx010 Program (LAP CLR55274B0 CLR55274N0 CLR5127AY0 CLR5131AJ0 CLR5127AZ0	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 Title I - Instruction Title I - Professional Developm Title I - Parent	5641 cation Allocation 8888 8888 3062 8888 taff Allocations		\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500 \$0 \$530,288 \$138,899 \$280,687 \$0 \$0
tle I & Learnii 1A28 I 1C01 1	EquityDollars Other Alloc. AboveModel ng Assistance LAP	CLFxxxx010 CLA0124010 CLA01271B0 CLE0123010 CLExxxx010 Program (LAP CLR55274B0 CLR55274N0 CLR5127AY0 CLR5131AJ0 CLR5127AZ0	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 Title I - Instruction Title I - Professional Developm Title I - Parent	5641 cation Allocation 8888 8888 3062 8888 taff Allocations		\$960 \$103,470 \$309,248 \$51,121 \$12,000 \$0 \$2,500 \$0 \$530,288 \$138,899 \$280,687 \$0 \$0

Total Allocations 59.70 \$8,907,443

Cleveland HS

2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's	
9	235	235	29	133	11	Resource	2.4	-	
10	235	234	30	118	11	Access	1.0	3.0	
11	205	169	24	126	11	Social/Emotional	1.0	2.0	
12	184	157	13	135	17	Focus	-		
Total	859	795	96	512	50	Distinct	1.0	1.0	
	-	-	-	-	-	Med Fragile	-	-	
•						DHH	-	-	
ABFTE Adjusted						Mod. Intensive	1.0	1.0	

ABFTE Adjusted for Contact Time 724.2

% of student AAFTE in CTE Programs

17.04%

CL -- Cleveland HS Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CL

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

Tier 1

Revised 3/2/2022 (Special Ed prog)

81.30 \$11,900,949

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
taffing Allo	cations						
1000	Library	FRA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	FRA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	2.00	\$436,098	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115	1.00	\$76,032	
			Attendance Spec - HS 201	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	FRA3124010	Counselor-HS - CTE 12.2%	24201420	0.40	\$53,986	2 575
	- Non-CTE	FRA0124010	Counselor-HS - Regular Ed	24201420	2.60	\$389,051	3 FTE
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492		\$0	
	Teaching	FRA0127010	Teacher-HS (incl PCP)	23201210	36.20	\$5,158,247	
	-		Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	FRA0128010	Activity Coordinator	25101036	1.00	\$156,783	
	CTE Support	FRA3127010	Teacher HSCTE	23201230	0.90	\$128,244	
	IB Support	FRA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	FRS21273R0	Teacher-Special Education	23301240	11.00	\$1,488,476	
			Special Ed Asst/ISE	39106860	12.00	\$923,184	
	Bilingual	FRT6527010	Teacher-Bilingual	2330117x	5.80	\$825,978	
	AboveModel	FRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
			Total Staffing (I	TE) Allocation	79.90	\$10,565,971	
	Special Ed	FRS21263R0	Copier Special Ed Therapy Supplies	0510 5610		\$23,105 \$630	
	-	FRS21273R0	Special Ed Supplies	5610		\$7,880	
			IEP Writing Stipend	20220640		\$34,535	
	Bilingual	FRT6527010	Translation & Interpretation	3062		\$3,341	
	_		Bilingual Textual Materials	5641		\$2,570	
	Per Pupil	FRAxxxx010	Per Student Discretionary Allo	cation		\$130,800	
	EquityDollars	FRFxxxx010	Per Student-in-poverty based			\$506,756	
	Other Alloc.	FRA0124010	Running Start Administration	8888		\$43,785	
		FRAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		FRA01271B0	I.B. Discretionary Support	8888		\$0	
		FRE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	FRExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$772,836	
				_			
tle I & Lea	rning Assistance	Program (LAI	<u>P)</u>				
1A28	LAP	FRR55274B0	LAP - Instruction		0.40	\$55,560	
		FRR55274N0	LAP - High Poverty LAP			\$375,069	
1C01	Title I	FRR5127AY0	Title I - Instruction			\$0	
		FRR5131AJ0	Title I - Professional Developr	nent		\$0	
		FRR5127AZ0	Title I - Parent			\$0	
			Tota	l Title I & LAP	0.40	\$430,629	
ocated - E	Budgeted Centra	<u>lly</u>					
	LLlab C		Nurse		1.00	\$131,513	
1000	Health Svcs		Total Allocated/Budg			,	

Total Allocations

Franklin HS **2022-23 Enrollment Projections**

Revised 3/2/2022 (Special Ed prog)

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	224	223	57	209	21	Resource	4.0	-
10	320	317	73	176	29	Access	1.0	3.0
11	291	258	65	204	24	Social/Emotional	2.0	3.0
12	303	265	62	250	14	Focus	-	
Total	1,138	1,063	257	839	88	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjuste	ed					Mod. Intensive	2.0	2.0
for Contact	Time	903.2			!		-	

% of student AAFTE in CTE Programs

12.19%

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

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

Allocations Distributed

92.40 \$13,334,062

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
affing Allo							
1000	Library	GAA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	GAA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	3.00	\$654,147	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115	1.00	\$76,032	
			Attendance Spec - HS 201	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	GAA3124010	Counselor-HS - CTE 11.1%	24201420	0.40	\$62,056	3.8 FTE
	- Non-CTE	GAA0124010	Counselor-HS - Regular Ed	24201420	3.40	\$499,124	3.0 F1
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492	1.00	\$67,569	
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210	52.80	\$7,523,630	
			Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	GAA0128010	Activity Coordinator	25101036	1.00	\$156,783	
	CTE Support	GAA3127010	Teacher HSCTE	23201230	1.00	\$142,493	
	IB Support	GAA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	GAS21273R0	Teacher-Special Education	23301240	9.40	\$1,271,971	
	•		Special Ed Asst/ISE	39106860	8.00	\$615,456	
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	2.40	\$341,784	
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
	7.2010	G/ 12/00/01/01/0	Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (I		90.40	\$12,340,937	
1000	Special Ed	GAS21263R0 GAS21273R0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	20220543 0510 5610 5610 20220640		\$4,934 \$36,499 \$400 \$5,960 \$29,511	
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$1,326	
			Bilingual Textual Materials	5641		\$1,020	
	Per Pupil	GAAxxxx010	Per Student Discretionary Allo	cation		\$188,225	
	EquityDollars	GAFxxxx010	Per Student-in-poverty based	Allocation		\$353,340	
	Other Alloc.	GAA0124010	Running Start Administration	8888		\$86,998	
		GAAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		GAA01271B0	I.B. Discretionary Support	8888		\$0	
		GAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GAExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$722,713	
						·	
	rning Assistance	Program (LAF	<u>)</u>				
tle I & Lear	LAP	GAR55274B0	LAP - Instruction		1.00	\$138,899	
tle I & Lear 1A28		GAR55274N0	LAP - High Poverty LAP			\$0	
			Title I - Instruction			\$0	
	Title I	GAR5127AY0				¢ο	
1A28	Title I	GAR5127AY0 GAR5131AJ0	Title I - Professional Developr	nent		\$0	
1A28	Title I		Title I - Professional Developr Title I - Parent	nent		\$0 \$0	
1A28	Title I	GAR5131AJ0	Title I - Parent	nent al Title I & LAP	1.00		
1A28 1C01	Title I	GAR5131AJ0 GAR5127AZ0	Title I - Parent		1.00	\$0	
1A28 1C01		GAR5131AJ0 GAR5127AZ0	Title I - Parent		1.00	\$0	

Total Allocations

Garfield HS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTED	ENROLLMEN	IT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	377	374	23	149	22	Resource	4.4	-
10	409	402	24	135	23	Access	1.0	3.0
11	369	315	23	157	25	Social/Emotional	2.0	3.0
12	374	316	32	144	26	Focus	-	
Total	1,529	1,407	102	585	96	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted	I					Mod. Intensive	2.0	2.0

% of student AAFTE in CTE Programs

for Contact Time

11.06%

1,318.8

GA -- Garfield HS Allocations Above Weighted Staffing Standards

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

Intnl

Tier 2

Allocations Distributed

102.70 \$14,152,401

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
taffing Allo	cations						
1000	Library	INA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	INA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	3.00	\$654,147	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115	1.00	\$76,032	
			Attendance Spec - HS 201	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	INA3124010	Counselor-HS - CTE 10.9%	24201420	0.40	\$57,786	2 ([]
	- Non-CTE	INA0124010	Counselor-HS - Regular Ed	24201420	3.20	\$473,858	3.6 FT
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492	1.00	\$67,569	
	Teaching	INA0127010	Teacher-HS (incl PCP)	23201210	48.00	\$6,839,664	
	-		Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$156,783	
	CTE Support	INA3127010	Teacher HSCTE	23201230	0.90	\$128,244	
	IB Support	INA01271B0	Teacher HS IB	23201230	1.00	\$142,493	
	Special Ed	INS21273R0	Teacher-Special Education	23301240	15.00	\$2,029,740	
			Special Ed Asst/ISE	39106860	16.00	\$1,230,912	
	Bilingual	INT6527010	Teacher-Bilingual	2330117x	3.20	\$455,712	
	AboveModel	INExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
			Total Staffing (I	TE) Allocation	100.70	\$13,242,832	
1000	Teaching Special Ed	INA0127010 INS21263R0	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies	20220543 0510 5610		\$4,934 \$22,985 \$1,000	
	opeciai za	INS21273R0	Special Ed Supplies	5610		\$9,520	
			IEP Writing Stipend	20220640		\$47,093	
	Bilingual	INT6527010	Translation & Interpretation	3062		\$1,794	
			Bilingual Textual Materials	5641		\$1,380	
	Per Pupil	INAxxxx010	Per Student Discretionary Allo			\$180,813	
	EquityDollars		Per Student-in-poverty based			\$265,156	
	Other Alloc.	INA0124010	Running Start Administration			\$49,533	
		INAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		INA01271B0	I.B. Discretionary Support	8888		\$40,449	
		INE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel		Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$639,157	
				_			
tle I & Lear	rning Assistance	Program (LAI	<u> </u>				
1A28	LAP	INR55274B0	LAP - Instruction		1.00	\$138,899	
		INR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	INR5127AY0	Title I - Instruction			\$0	
		INR5131AJ0	Title I - Professional Developr	nent		\$0	
		INR5127AZ0	Title I - Parent			\$0	
			Tota	al Title I & LAP	1.00	\$138,899	
				_			
located - P	Budgeted Centra	<u>lly</u>					
			Nurse		1.00	\$131,513	
1000	Health Svcs		Nuise		1.00	Ψ.σ.,σ.σ	

Total Allocations

Ingraham HS

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTED	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	386	382	30	112	39	Resource	7.0	-
10	372	368	42	110	38	Access	2.0	6.0
11	337	299	27	97	44	Social/Emotional	1.0	3.0
12 _	331	276	39	120	31	Focus	-	
Total	1,426	1,325	138	439	152	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
ABFTE Adjusted	d					Mod. Intensive	3.0	3.0

for Contact Time 1,196.0

% of student AAFTE in CTE Programs

10.87%

IN -- Ingraham HS Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code IN

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

Above

Allocations Distributed

95.80 \$13,428,727

	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca						
_	Library	LCA0122010	Librarian-HS	24101713	1.00	\$159,897
Ī	Prins Office	LCA0123010	Principal - HS	22301756	1.00	\$250,466
			Assistant Principal - HS	22401060	3.00	\$654,147
			Admin Secretary - HS 260	39406063	1.00	\$109,888
			Asst Secr - HS 220	39406115	1.00	\$76,032
			Attendance Spec - HS 201	39406151	1.00	\$77,848
			HS Fiscal Spec-220	39406652	1.00	\$93,370
(Counseling					
	- CTE	LCA3124010	Counselor-HS - CTE 12.4%	24201420	0.50	\$73,244
	- Non-CTE	LCA0124010	Counselor-HS - Regular Ed	24201420	3.50	\$517,472
			Data Registrar Spec - 220	39406319	1.00	\$94,581
			Counseling Secretary	39406492	1.00	\$67,569
-	Teaching	LCA0127010	Teacher-HS (incl PCP)	23201210	56.60	\$8,065,104
			Academic Intervention Spec	23303934	1.00	\$143,842
Ī	ExtraCurric.	LCA0128010	Activity Coordinator	25101036	1.00	\$156,783
	CTE Support	LCA3127010	Teacher HSCTE	23201230	0.60	\$85,496
Ī	IB Support	LCA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	LCS21273R0	Teacher-Special Education	23301240	9.80	\$1,326,097
			Special Ed Asst/ISE	39106860	9.00	\$692,388
Ī	Bilingual	LCT6527010	Teacher-Bilingual	2330117x	0.80	\$113,928
	AboveModel	LCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (I	FTE) Allocation	93.80	\$12,758,152
	Teaching	LCA0127010	Bldg Ldrshp Team Stipend Copier	20220543 0510		\$4,934 \$19,736
9	Special Ed	LCS21263R0	Special Ed Therapy Supplies	5610		\$230
		LCS21273R0	Special Ed Supplies	5610		\$5,240
_			IEP Writing Stipend	20220640		\$30,767
l	Bilingual	LCT6527010	Translation & Interpretation	3062		\$390
			Bilingual Textual Materials	5641		\$390 \$300
Ī	Per Pupil	LCAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo	5641 ocation		\$390 \$300 \$220,698
- 	Per Pupil EquityDollars	LCAxxxx010 LCFxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based	5641 ocation I Allocation		\$390 \$300 \$220,698 \$93,620
- ! !	Per Pupil	LCAxxxx010 LCFxxxx010 LCA0124010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration	5641 ocation I Allocation 8888		\$390 \$300 \$220,698 \$93,620 \$9,748
- ! !	Per Pupil EquityDollars	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5641 ocation I Allocation 8888 8888		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000
!	Per Pupil EquityDollars	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0	Bilingual Textual Materials Per Student Discretionary Allo Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	5641 ocation I Allocation 8888 8888 8888		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0
- -	Per Pupil EquityDollars Other Alloc.	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010	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	5641 ocation I Allocation 8888 8888 8888 3062		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500
- -	Per Pupil EquityDollars	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010	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 8888		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500
- -	Per Pupil EquityDollars Other Alloc.	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010	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 I Allocation 8888 8888 8888 3062		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500
- I	Per Pupil EquityDollars Other Alloc. AboveModel	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010 LCExxxx010	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		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500
l & Learni	Per Pupil EquityDollars Other Alloc. AboveModel	LCAxxxx010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010 LCExxxx010	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	\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0
l & Learni	Per Pupil EquityDollars Other Alloc. AboveModel	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI	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	\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163
	Per Pupil EquityDollars Other Alloc. AboveModel ng Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI LCR55274B0 LCR55274N0	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	\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163
	Per Pupil EquityDollars Other Alloc. AboveModel	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0	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 Decation I Allocation 8888 8888 8888 3062 8888 Faff Allocations	1.00	\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163
8 Learni 1 & Learni	Per Pupil EquityDollars Other Alloc. AboveModel ng Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0	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 Title I - Instruction Title I - Professional Developm	5641 Decation I Allocation 8888 8888 8888 3062 8888 Faff Allocations	1.00	\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163 \$138,899 \$0 \$0 \$0
	Per Pupil EquityDollars Other Alloc. AboveModel ng Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0	Per Student Discretionary Allo 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 Docation Allocation 8888 8888 3062 8888 aff Allocations		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163 \$138,899 \$0 \$0 \$0
	Per Pupil EquityDollars Other Alloc. AboveModel ng Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5131AJ0	Per Student Discretionary Allo 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 Decation I Allocation 8888 8888 8888 3062 8888 Faff Allocations	1.00	\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163 \$138,899 \$0 \$0 \$0
e I & Learni 1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel ng Assistance LAP Title I	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5127AY0 LCR5127AZ0	Per Student Discretionary Allo 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 Docation Allocation 8888 8888 3062 8888 aff Allocations		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163 \$138,899 \$0 \$0 \$0
1 & Learni 1A28 1C01	Per Pupil EquityDollars Other Alloc. AboveModel ng Assistance LAP	LCAxxxx010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 Program (LAI LCR55274B0 LCR55274N0 LCR5127AY0 LCR5127AY0 LCR5127AZ0	Per Student Discretionary Allo 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 Docation Allocation 8888 8888 3062 8888 aff Allocations		\$390 \$300 \$220,698 \$93,620 \$9,748 \$12,000 \$0 \$2,500 \$0 \$400,163 \$138,899 \$0 \$0 \$0

Total Allocations

Lincoln HS 2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	PROJECTED SPECIAL ED STAFFING						
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	408	400	8	59	40	Resource	5.8	-
10	410	402	9	51	41	Access	2.0	6.0
11	373	348	6	28	25	Social/Emotional	1.0	2.0
12	354	320	7	17	18	Focus	-	
Total	1,545	1,470	30	155	124	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjuste	ed					Mod. Intensive	1.0	1.0
for Contact	Time	1,411.0			'		-	

% of student AAFTE in CTE Programs

12.40%

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

Above Model Adj

Org Code LC

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

83.30 \$11,323,624

Revised 3/25/2022 - Spec Ed Med Frag

Fund	Fund Center		Budget Item	FTE	\$ Allocation		
taffing Allo							
1000	Library	NHA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	NHA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	2.00	\$436,098	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115	1.00	\$76,032	
			Attendance Spec - HS 201	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	NHA3124010	Counselor-HS - CTE 12.1%	24201420	0.30	\$50,196	2.8 FTI
	- Non-CTE	NHA0124010	Counselor-HS - Regular Ed	24201420	2.50	\$363,305_	2.011
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492		\$0	
	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	36.60	\$5,215,244	
			Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$156,783	
	CTE Support	NHA3127010	Teacher HSCTE	23201230	0.90	\$128,244	
	IB Support	NHA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	NHS21273R0	Teacher-Special Education	23301240	13.00	\$1,759,108	
			Special Ed Asst/ISE	39106860	15.00	\$1,153,980	
	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	2.00	\$284,820	
	AboveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
			i otai Statting (FTE) Allocation	81.30	\$10,553,702	
on-Staff Al	locations						
1000	Teaching NHA0127010		Bldg Ldrshp Team Stipend	20220543		\$4,934	
	_		Copier 0510			\$19,406	
	Special Ed	NHS21263R0	Special Ed Therapy Supplies	5610		\$650	
	-	NHS21273R0	Special Ed Supplies	5610		\$9,090	
			IEP Writing Stipend	20220640		\$40,814	
	Bilingual	NHT6527010	Translation & Interpretation	3062		\$1,157	
	-		Bilingual Textual Materials	5641		\$890	
	Per Pupil	NHAxxxx010	Per Student Discretionary Allo	cation		\$135,692	
	-	NHFxxxx010	Per Student-in-poverty based			\$232,540	
	Other Alloc.	NHA0124010	Running Start Administration	8888		\$39,837	
		NHAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		NHA01271B0	I.B. Discretionary Support	8888		\$0	
		NHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NHExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-S	taff Allocations		\$499,510	
Al- 1 0- 1		D	.				
itle I & Lear 1A28	rning Assistance				1.00	¢120 000	
IAZŏ	LAP		LAP - Instruction		1.00	\$138,899	
	Tial c !		LAP - High Poverty LAP			\$0	
1C01			Title I - Instruction		\$0 \$0		
		NHR5131AJ0	•		\$0 #0		
		NHR5127AZ0	Title I - Parent	1.00	\$0		
			Tot	al Title I & LAP	1.00	\$138,899	
	Rudgeted Centra	<u>lly</u>					
llocated - B	Allocated - Budgeted Centrally 1000 Health Svcs						
llocated - B	Health Svcs		Nurse		1.00	\$131,513	

Total Allocations

Nathan Hale HS

2022-23 Enrollment Projections

Revised 3/25/2022 - Spec Ed Med Frag

	PROJECTE	PROJECTED	SPECIAL ED ST	AFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	328	317	23	104	34	Resource	5.0	-
10	257	255	28	92	28	Access	2.0	6.0
11	249	228	19	96	30	Social/Emotional	1.0	2.0
12 _	248	211	19	93	17	Focus	-	
Total	1,082	1,011	89	385	109	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	1.0	2.0
						DHH	-	-
ABFTE Adjusted	d					Mod. Intensive	3.0	3.0

for Contact Time 910.2

% of student AAFTE in CTE Programs

12.14%

NH -- Nathan Hale HS Allocations Above Weighted Staffing Standards

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

Tier 1

Allocations Distributed

Fund	Fund Center		Budget Item	FTE	\$ Allocation		
taffing Allo	cations						
1000	Library	RBA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	RBA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	2.00	\$436,098	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115		\$0	
			Attendance Spec - HS 201	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	RBA3124010	Counselor-HS - CTE 5.9%	24201420	0.10	\$17,457	2 FTE
	- Non-CTE	RBA0124010	Counselor-HS - Regular Ed	24201420	1.90	\$277,901_	
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492		\$0	
	Teaching	RBA0127010	Teacher-HS (incl PCP)	23201210	23.80	\$3,391,333	
			Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	RBA0128010	Activity Coordinator	25101036	1.00	\$156,783	
	CTE Support	RBA3127010	Teacher HSCTE	23201230	0.20 1.00 10.00 12.00	\$28,499 \$142,493 \$1,353,160 \$923,184	
	IB Support	RBA01271B0	Teacher HS IB	23201230 23301240			
	Special Ed	RBS21273R0	Teacher-Special Education				
			Special Ed Asst/ISE	39106860			
	Bilingual	RBT6527010	Teacher-Bilingual	2330117x	4.60	\$655,086	
	AboveModel	RBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
			Total Staffing (FTE) Allocation	63.60	\$8,311,886	
on Ctoff Al	losations						
<u>Non-Staff All</u> 1000	Teaching RBA0127010		Bldg Ldrshp Team Stipend	20220543		\$4,934	
	. cuciiiig		Copier	0510		\$16,950	
	Special Ed	RBS21263R0	Special Ed Therapy Supplies	5610		\$530	
	opeciai za	RBS21273R0	Special Ed Supplies	5610		\$7,660	
			IEP Writing Stipend	20220640		\$31,395	
	Bilingual	RBT6527010	Translation & Interpretation	3062		\$2,678	
	Diiiiguui	RB10327010	Bilingual Textual Materials	5641		\$2,060	
	Per Pupil	RBAxxxx010	Per Student Discretionary Allo			\$84,029	
	EquityDollars		Per Student-in-poverty based			\$367,836	
	Other Alloc.	RBA0124010	Running Start Administration	8888		\$25,139	
	Julei Alloc.	RBAxxxx010	Credit Retreival Allocation	8888		\$23,139 \$12,000	
		RBA01271B0	I.B. Discretionary Support	8888		\$12,000 \$14,772	
		RBE0123010	SAEOP Peak-load Allocation	3062		\$14,772 \$2,500	
	AboveModel			8888		\$2,500	
	Apovelviouei	AboveModel RBExxxx010 Above Model Discretionary 8888 Total Non-Staff Allocations				\$572,483	
			1044.14011 5			4.5.12 , 1.05	
itle I & Lear	rning Assistance	Program (LAP	"				
1A28	LAP	RBR55274B0	LAP - Instruction		0.50	\$69,450	
		RBR55274N0	LAP - High Poverty LAP			\$225,687	
1C01	Title I RBR5127AY0		Title I - Instruction		2.27	\$394,632	
		RBR5131AJ0	Title I - Professional Developr	nent		\$43,848	
		RBR5127AZ0	Title I - Parent			\$6,502	
	NOIS ILIALU		Tot	al Title I & LAP	2.77	\$740,119	
				_			
	Budgeted Centra	<u>lly</u>					
1000	Health Svcs		Nurse		1.00	\$131,513	
			Total Allocated/Bud		1.00	\$131,513	

Total Allocations

67.37

\$9,756,001

Rainier Beach HS

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	PROJECTE	ED SPECIAL ED STAFFING					
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	165	161	51	154	13	Resource	3.0	-
10	200	198	54	133	17	Access	1.0	3.0
11	195	167	42	160	11	Social/Emotional	1.0	2.0
12	242	201	59	162	25	Focus	-	
Total	802	727	206	609	66	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted						Mod. Intensive	3.0	3.0

for Contact Time 592.6

% of student AAFTE in CTE Programs

5.91%

RB -- Rainier Beach HS Allocations Above Weighted Staffing Standards

Org Code	RB					
Madalas	Dete	Budget Item	Funding Source	Pageon	Reason2	Sum of FTE
Model or Above	<u>Date</u>	<u>Budget item</u>	runding Source	Reason	Reasonz	Sulli OI FIE

Allocations Distributed

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
affing Allo	ocations					·	
1000	Library	RTA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	RTA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	3.00	\$654,147	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115	1.00	\$76,032	
			Attendance Spec - HS 201	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	RTA3124010	Counselor-HS - CTE 13.0%	24201420	0.50	\$76,769	
	- Non-CTE	RTA0124010	Counselor-HS - Regular Ed	24201420	3.50	\$513,947	4
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492	1.00	\$67,569	
	Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	53.80	\$7,666,123	
	_		Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	RTA0128010	Activity Coordinator	25101036	1.00	\$156,783	
	CTE Support	RTA3127010	Teacher HSCTE	23201230	1.20	\$170,992	
	IB Support	RTA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	RTS21273R0	Teacher-Special Education	23301240	14.00	\$1,894,424	
	-		Special Ed Asst/ISE	39106860	16.00	\$1,230,912	
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	1.00	\$142,410	
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
			Total Staffing (FTE) Allocation	103.00	\$13,580,000	
	Special Ed	RTS21263R0 RTS21273R0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	5610 5610 20220640		\$840 \$10,090 \$43,953	
	Bilingual	RTT6527010	Translation & Interpretation	3062		\$43,933	
	Biiiiguai	K110327010	Bilingual Textual Materials	5641		\$440	
	Per Pupil	RTAxxxx010	Per Student Discretionary Allo			\$195,148	
	EquityDollars		Per Student-in-poverty based			\$193,148 \$117,176	
	Other Alloc.	RTA0124010	Running Start Administration	8888		\$57,106	
	Other Alloc.	RTAXXXX010	Credit Retreival Allocation	8888		\$12,000	
		RTA01271B0	I.B. Discretionary Support	8888		\$12,000	
		RTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	RTExxxx010	Above Model Discretionary	8888		\$2,300	
	7.501.0000	Ελλλίο ΙΟ		aff Allocations		\$478,288	
						1110/200	
e & Lea	rning Assistance	Program (LAF))				
1A28	LAP	RTR55274B0	LAP - Instruction		0.40	\$55,560	
		RTR55274N0	LAP - High Poverty LAP		5.10	\$0	
	Title I	RTR53274N0	Title I - Instruction			\$0	
1C01		RTR5127A10	Title I - Professional Developn	nent		\$0	
1C01						\$0	
1C01		RTR5127∆7∩	Lifle I - Parent			ΨΟ	
1C01		RTR5127AZ0	Title I - Parent	al Title I & I AD	0.40	\$55,560	
1C01		RTR5127AZ0		al Title I & LAP	0.40	\$55,560	
	Budgeted Centra			al Title I & LAP	0.40	\$55,560	
	Budgeted Centra Health Svcs			al Title I & LAP	1.00	\$55,560 \$131,513	

Total Allocations 104.40 \$14,245,361

Roosevelt HS

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	O ENROLLMEN	PROJECTE	SPECIAL ED ST	AFFING			
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	399	395	16	59	34	Resource	5.0	-
10	385	381	13	40	33	Access	2.0	6.0
11	364	333	7	46	22	Social/Emotional	1.0	1.0
12	361	322	8	49	20	Focus	-	
Total	1,509	1,431	44	194	109	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	1.0	2.0
ABFTE Adjusted						Mod. Intensive	3.0	3.0

for Contact Time 1,342.0

% of student AAFTE in CTE Programs

13.00%

RT -- Roosevelt HS Allocations Above Weighted Staffing Standards

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo		· · · · · · · · · · · · · · · · · · ·					
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$159,897	
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$250,466	
			Assistant Principal - HS	22401060	2.00	\$436,098	
			Admin Secretary - HS 260	39406063	1.00	\$109,888	
			Asst Secr - HS 220	39406115	1.00	\$76,032	
			Attendance Spec - HS 201	39406151	1.00	\$77,848	
			HS Fiscal Spec-220	39406652	1.00	\$93,370	
	Counseling						
	- CTE	WSA3124010	Counselor-HS - CTE 10.8%	24201420	0.30	\$51,177	- 3.2 FT
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	2.90	\$421,396_	
			Data Registrar Spec - 220	39406319	1.00	\$94,581	
			Counseling Secretary	39406492	1.00	\$67,569	
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	44.60	\$6,355,188	
			Academic Intervention Spec	23303934	1.00	\$143,842	
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$156,783	
	CTE Support	WSA3127010	Teacher HSCTE	23201230	0.60	\$85,496	
	IB Support	WSA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	10.00	\$1,353,160	
		MOTOTOTO	Special Ed Asst/ISE	39106860	11.00	\$846,252	
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$142,410	
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff Total Staffing (F	XXXXXXXX	82.40	\$0 \$10,921,453	
	Bilingual Per Pupil EquityDollars Other Alloc.	WSA0124010 WSAxxxx010	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	Allocation 8888 8888		\$6,070 \$31,395 \$520 \$400 \$168,776 \$128,652 \$43,906 \$12,000	
		WSA01271B0	I.B. Discretionary Support	8888		\$0	
		WSE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	WSExxxx010	Above Model Discretionary	8888		\$0	
			Total Non-St	aff Allocations		\$420,629	
:41a 1 0: '	A!: *	Dua (1 6 7	N				
	rning Assistance				4.00	¢120.000	
1A28	LAP		LAP - Instruction		1.00	\$138,899	
1601	Tial - I		LAP - High Poverty LAP			\$0	
1C01	Title I		Title I - Instruction			\$0 \$0	
			Title I - Professional Developn	nent		\$0 \$0	
			Title I - Parent			\$0	
		WSKSTZTAZU	= :	1			
		WSKSTZTAZU	Tota	I Title I & LAP	1.00	\$138,899	
Mocated - F	Budgeted Centra		Tota	al Title I & LAP	1.00	\$138,899	
<u> Illocated - E</u> 1000	Budgeted Centra Health Svcs		Tota Nurse	al Title I & LAP	1.00	\$138,899 \$131,513	

Total Allocations 84.40 \$11,612,494

West Seattle HS

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	PROJECTE	D SPECIAL ED S	TAFFING				
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	344	343	10	61	29	Resource	5.0	-
10	372	368	11	44	30	Access	2.0	6.0
11	270	238	9	55	23	Social/Emotional	1.0	2.0
12	272	231	10	53	25	Focus	-	
Total	1,258	1,180	40	213	107	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-
ABFTE Adjusted						Mod. Intensive	1.0	1.0

for Contact Time

% of student AAFTE in CTE Programs 10.83%

1,114.8

WS -- West Seattle HS Allocations Above Weighted Staffing Standards

Above Model Adj

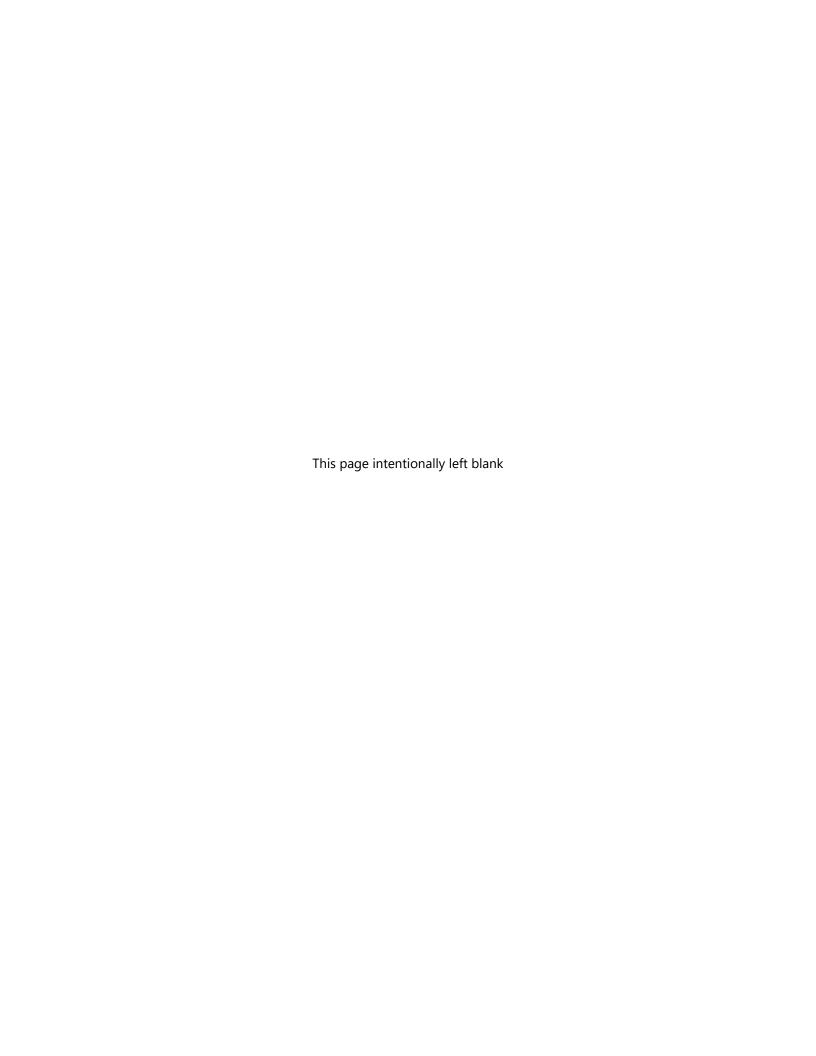
Org Code WS

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

Above

SCHOOLS' ALLOCATIONS

NON-TRADITIONAL SCHOOLS



A.L.E.

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo		1104022224		24404742		12
1000	Library	HSA0222010	Librarian	24101713	1.00	\$0 ¢222.20E
	Prins Office	HSA0223010	Principal II-Alternative Sch	22301796	1.00	\$233,295
			Assistant Principal	20406060	1.00	\$0 \$04.037
			Admin Secretary (Alt Secnd)	39406060	1.00	\$94,037 \$0
						\$0 \$0
						•
						\$0 \$0
	Caumaalima	11040224010	Counselor-Elem	24201410	1.00	
	Counseling	HSA0224010	Counselor-Elem Counselor-Middle School	24201418 24201422	1.00 0.50	\$133,109
						\$72,765
			Data registrar Asst I-220	39406318	1.00	\$94,581
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	9.20	\$1 272 006
	reacting	113A0227010	Other Teaching	23101777	9.20	\$1,272,096 \$0
			Other - Family Liaison-203	39406573	1.00	\$81,443
			Other - Fairing Liaison-203	33400373	1.00	ДО 1,443
	CTE Support	HSA3127010	Teacher-CTE Support	23202952		\$0
	Special Ed	HSS21273R0	Teacher-Special Education	23301240	1.00	\$135,316
	Special Lu	113321213110	Special Ed Asst/ISE	39106860	1.00	\$76,932
	Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240	1.00	\$10,932
	Spea Fresch	113321213AU	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.60	\$85,739
	AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx	0.00	\$03,739
	Abovewodei	TISEXXXXVIV	Above Model Other Staff	XXXXXXXX	1.00	\$145,529
			Total Staffing (18.30	\$2,424,842
-Staff Al	locations			_		
1000	Teaching	HSA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$0
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610		\$180
		HSS21273R0	Special Ed Supplies	5610		\$190
			IEP Writing Stipend	20220640		\$3,140
	Sped Presch	HSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	HST6527010	Translation & Interpretation	3062		\$260
			Bilingual Textual Materials	5641		\$200
	Per Pupil	HSA02xx010	Per Student Discretionary Allo	cation		\$243,821
	EquityDollars	HSFxxxx010	Per Student-in-poverty based	Allocation		\$43,750
	Other Alloc.	HSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	HSA0124010	Running Start Administration	8888		\$0
		HSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		HSA9763010	Funding for Additional Sites (F	ent, utilities, etc.)		\$0
		HSA02xx010	Additional Funding - (unique p	program needs)		\$2,572
		HSA03xx010	Open Doors	8888		\$0
	AboveModel	HSExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$301,547
e I & Leai	ning Assistance	Program (LAP)			
1A28	LAP	HSR55274B0	LAP - Instruction		0.40	\$56,085
1740	LAF	HSR55274N0	LAP - High Poverty LAP		0.40	\$30,063
1001	Title I					\$0 \$0
1C01	riue i	HSR5127AY0 HSR5131AJ0	Title I - Instruction	ent		\$0 \$0
			Title I - Professional Developm Title I - Parent	CIIL		\$0 \$0
		HSR5127AZ0		al Title I & LAP	0.40	\$56,085
			100	ai ilue i ox LAP	0.40	
	Sudgeted Centra	lly	Nume		0.40	442.454
	Health Svcs		Nurse		0.10	\$13,151
00			Total Allocated/Budg		0.10	\$13,151

Total Allocations	18.80	\$2,795,625	

	PROJECTED ENROLLMENT FOR WSS MODEL						SPECIAL ED ST	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	35	35	1	3	-	Resource	1.0	1.0
1	32	32	1	3	-	Access K-5	-	
2	38	38	-	4	1	Access 6-8	-	-
3	40	40	-	5	2	Social/Emotional	-	-
4	42	42	-	2	3	Focus	-	
5	33	33	-	3	1	Distinct	-	-
6	68	69	1	10	5	Med Fragile	-	-
7	26	25	3	10	2	DHH	-	
8	24	24	2	16	5	Transition	-	
9	17	17	1	10	-	Mod. Intensive	-	
10	18	18	6	9	-	SpEd PreK	-	
11	19	19	4	6	-	PreK Med Frag	-	
12	16	16	1	3		Sped PreK SPP+	-	
Total	408	408	20	84	19		-	-
	-	_	_	-	_			

AAFTE Adjusted	
for Contact Time	398.4

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

Org Code	HS						
				_			
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	3/17/2022	MS Couns	Mitigation	Add couns	secondary		1.0
Above Model	Above Model Total						
							1.0

21.10

\$3,058,028

Option - Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
1000	Library	CSA0122010	Librarian	24101713		\$0
	Prins Office	CSA0123010	Principal II-Alternative Sch	22301796	1.00	\$233,295
			Assistant Principal	20406063	1.05	\$0 \$100,000
			Admin Secretary	39406063	1.00	\$109,888
			Other - Attendance Specialist	39406151	0.70	\$54,494
						\$0
						\$0
		6640404040		21221122	1.00	\$0
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$147,679
			Counselor-Other			\$0
			Data Registrar Spec	20106100	0.50	\$0
	To a delice	CC 4 01 2 7 0 1 0	Career Center Specialist	39106189	0.50	\$42,252
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	8.60	\$1,225,440
			Other Tch - Visual Art Asst	23201210	0.60	\$85,496
			Other Classified			\$0
	CTE Support	CSA3127010	Teacher-CTF Support	23201230	0.10	\$14,249
	Special Ed	CSA3127010 CSS21273R0	Teacher-CTE Support Teacher-Special Education	23301240	3.80	\$14,249
	Special Eu	C33414/3RU	Special Ed Asst/ISE	39106860	3.00	\$314,201
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240	5.00	\$230,796
	sped Fresch	C3321213AU	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$28,482
	AboveModel	CSExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$20,402
	, wo remodel	COLARANOTO	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (I		20.50	\$2,686,272
				,		
1-Staff Al	llocations					
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$4,477
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610		\$110
		CSS21273R0	Special Ed Supplies	5610		\$1,580
			IEP Writing Stipend	20220640		\$11,930
	Sped Presch	CSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	CST6527010	Translation & Interpretation	3062		\$52
			Bilingual Textual Materials	5641		\$40
	Per Pupil	CSAxxxx010	Per Student Discretionary Allo	cation		\$31,546
	EquityDollars	CSFxxxx010	Per Student-in-poverty based	Allocation		\$34,428
	Other Alloc.	CSA0123010	Preschool Administration	8888		\$0
	Other Alloc.	CSA0124010	Running Start Administration	8888		\$6,495
		CSE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		CSA9763010	Funding for Additional Sites (R	ent, utilities, etc.)		\$191,801
		CSAxxxx010	Additional Funding - (unique p	program needs)		\$0
		CSA03xx010	Open Doors program	8888		\$0
	AboveModel	CSExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$289,893
le I & Lea	rning Assistance	Program (LAP)			
1A28	LAP	CSR55274B0	LAP - Instruction		0.40	\$55,560
-		CSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	CSR53274100 CSR5127AY0	Title I - Instruction			\$0
		CSR5127A10	Title I - Professional Developm	ent		\$0
		CSR5131A00 CSR5127AZ0	Title I - Parent			\$0
		CONSTRIBLO		al Title I & LAP	0.40	\$55,560
				_		
tacatad F	Budgeted Central	<u>ly</u>	None		0.20	\$26,303
	Haalth Succ					
00	Health Svcs		Nurse Total Allocated/Budd	eted Centrally	0.20	\$26,303

Total Allocations

Center School

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTED	ENROLLME	PROJECTED SPECIAL ED STAFFING					
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	2.8	-
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	64	64	1	15	14	Mod. Intensive	-	
10	64	64	1	16	13	SpEd PreK	-	
11	74	64	1	12	20	PreK Med Frag	-	
12	52	38	1	14	11	Sped PreK SPP+	-	
Total	254	230	4	57	58		-	-
	-	-	-	-	-			

AAFTE Adjusted for Contact Time 211.4

CS -- Center School Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
1000	Library	IAA0222010	Librarian	24101713		\$0
	Prins Office	IAA0223010	Principal - Interagency	22303634	1.00	\$245,238
			Assistant Principal	22403632	2.00	\$431,624
			Admin Secretary	39406062	1.00	\$100,054
			Other - Attendance Specialist	39406151	1.00	\$77,848
			Other - Fiscal Specialist	39406652	1.00	\$93,370
			Other - Student Assnmt Facil	39 <u>60</u> 6850	1.00	\$137,839
			Other - Computer Support Spe	39600283	1.00	\$118,526
	Counseling	IAA0224010	Counselor-HS	24201420	2.00	\$295,358
			Counselor-Other			\$0
			Data Registrar Spec	39406318	1.00	\$94,581
			Career Center Specialist	39106189	0.50	\$42,252
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	11.40	\$1,624,420
	,		Other Teaching - Re-Entry	232012xx	1.00	\$142,493
			Other - Correct Ed Assoc	39106310	6.00	\$546,468
			Other - Stdnt/Fam Advocate	39106881	1.00	\$130,987
			Other - Coord Stdnt/Fam Partr		1.00	\$118,526
	CTE Support	IAA3127010	Teacher-CTE Support	23201230	0.10	\$110,320
	Special Ed	IAS21273R0	Teacher-Special Education	23301240	9.40	\$1,271,970
	Special Eu	1736 161 3RU	•	39106860	2.00	
	Sped Presch	1452127240	Special Ed Asst/ISE		2.00	\$153,864
	spea Presch	IAS21273A0	Teacher-Sped Preschool	23301240		\$0
	Dill:	LATCE 27212	Sped Preschool Asst/ISE	39106860	2	\$0
	Bilingual	IAT6527010	Teacher-Bilingual	2330117x	0.40	\$56,964
	AboveModel	IAExxxx010	Above Model Teaching Staff	23xxxxxx	5.10	\$726,714
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	48.90	\$6,423,345
	llocations	14 40227010	Dida I dasha Tasas Céasas d	20220542		£4.02.4
1000	Teaching	IAA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$7,576
	Special Ed	IAS21263R0	Special Ed Therapy Supplies	5610		\$70
		IAS21273R0	Special Ed Supplies	5610		\$450
			IEP Writing Stipend	20220640		\$29,511
	Sped Presch	IAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	IAT6527010	Translation & Interpretation	3062		\$234
			Bilingual Textual Materials	5641		\$180
	Per Pupil	IAA02xx010	Per Student Discretionary Allo	ation		\$32,264
	EquityDollars	IAFxxxx010	Per Student-in-poverty based	Allocation		\$108,116
	Other Alloc.	IAA0123010	Preschool Administration	8888		\$0
	Other Alloc.	IAA0124010	Running Start Administration	8888		\$2,532
		IAE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		IAA9763010	Funding for Additional Sites (R			\$61,600
		IAA02xx010	Additional Funding - (unique p			\$188,980
		IAA02xx010	Open Doors program	8888		\$277,923
	AboveModel	IAExxxx010	Above Model Discretionary	8888		\$277,923
	Apoveivionel	IMENAXXU IU		aff Allocations		\$716,870
			rotal Non St	an Anocations		ψ110,010
يدما لا ا م	rning Assistance	Program (I AP	n			
1A28	LAP	IAR55274B0	LAP - Instruction		0.50	\$67,439
IMLO	LAF				0.50	
	Tial - I	IAR55274N0	LAP - High Poverty LAP			\$116,954
1001	Title I	IAR5127AY0	Title I - Instruction			\$0
1C01		IAR5131AJ0	Title I - Professional Developm	ent		\$0
1C01			T:41- I D+			\$0
1C01		IAR5127AZ0	Title I - Parent			
1C01		IAR5127AZ0		I Title I & LAP	0.50	\$184,393
				al Title I & LAP	0.50	\$184,393
located - E	Budgeted Central		Tota	al Title I & LAP		
	Budgeted Central Health Svcs				1.00 1.00	\$184,393 \$131,513 \$131,513

Total Allocations	50.40 \$7,456,121	

InterAgency

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED ST	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	9.4	2.0
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	1	1	-	-	-	DHH	-	
8	3	4	-	-	-	Transition	-	
9	5	11	-	10	1	Mod. Intensive	-	
10	16	22	3	18	2	SpEd PreK	-	
11	29	33	-	24	4	PreK Med Frag	-	
12	179	179	15	127	38	Sped PreK SPP+	-	
Total	233	250	18	179	45		-	-
	-	_	_	_	_			

AAFTE Adjusted for Contact Time 233.8

IA -- InterAgency Allocations Above Weighted Staffing Standards

Org Code	IA						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Model							
	2/16/2022	Tchr HS	WSS Enhance	min tchrs	18 tchrs min		5.1
Above Model	Total						5.1

0.0%

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MIA0122010	Librarian	24101713		\$0
	Prins Office	MIA0123010	Principal II-Alternative Sch	22301796	1.00	\$233,295 \$0
			Assistant Principal Admin Secretary	39406060 1.4	90	\$0 \$0
			Other - Attendance Specialist		00 9 0	\$0 \$0
			·			
			Other - Fiscal Stkrm Clerk	39406658 1.	90	\$0
	Counseling	MIA0124010	Counselor-HS	24201420	0.50	\$73,840
	,		Counselor-Other			\$0
			Data Registrar Spec	39406321 .5 4	0	\$0
			Career Center Specialist	39106189	0.70	\$59,152
	Teaching	MIA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	4.40	\$626,969
	_		Other Teaching			\$0
			Other Classified			\$0
	CTE Support	MIA3127010	Teacher-CTE Support	23201230	0.10	\$14,249
	Special Ed	MIS21273R0	Teacher-Special Education	23301240	0.60	\$81,190
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	MIS21273A0	Teacher-Sped Preschool	23301240		\$0
	-1		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MIT6527010	Teacher-Bilingual	2330117x	0.20	\$28,482
	AboveModel		Above Model Teaching Staff	23xxxxxx	3.60	\$512,975
			Above Model Other Staff	XXXXXXXX	2.20	\$0
			Total Staffing (F		11.10	\$1,630,152
1000	Teaching Special Ed	MIA0127010	Bldg Ldrshp Team Stipend Copier Special Ed Therapy Supplies	20220543 0510		\$4,934 \$1,332
	Special Ed	MIS21263R0		5610		\$10 #110
		MIS21273R0	Special Ed Supplies	5610		\$110
	- ID I	N 41CO 4 O 7 O A O	IEP Writing Stipend	20220640		\$1,884
	Sped Presch	MIS21273A0	Special Ed Supplies IEP Writing Stipend	5610 20220640		\$0
	Bilingual	MIT6527010	Translation & Interpretation	3062		\$13
	Dilligual	141110327010	Bilingual Textual Materials	5641		\$10
	Per Pupil	MIAxxxx010	Per Student Discretionary Allo			\$10,153
	EquityDollars		Per Student-in-poverty based			\$25,368
	Other Alloc.	MIA0123010	Preschool Administration	8888		\$0
	Other Alloc.	MIA0124010	Running Start Administration			\$2,656
	oc.	MIE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		MIA9763010	Funding for Additional Sites (F			\$86,000
		MIAxxxx010	Additional Funding - (lump-su		ons) **	\$326,960
		MIA03xx010	Open Doors program	8888	- · - /	\$0
	AboveModel		Above Model Discretionary	8888		\$0
				aff Allocations		\$461,930
			** indicates al	locations available a	s lump-sum d	ollar allocation
			truttutes ut			
tle I & Lea	rning Assistance	Program (LA				
tle I & Lea 1A28	rning Assistance	Program (LA) MIR55274B0			0.40	\$55,560
			<u>P)</u>		0.40	\$55,560 \$0
		MIR55274B0	<u>P)</u> LAP - Instruction		0.40	
1A28	LAP	MIR55274B0 MIR55274N0 MIR5127AY0	P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	nent	0.40	\$0
1A28	LAP	MIR55274B0 MIR55274N0 MIR5127AY0 MIR5131AJ0	P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	nent	0.40	\$0 \$0 \$0
1A28	LAP	MIR55274B0 MIR55274N0 MIR5127AY0	P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	nent al Title I & LAP	0.40	\$0 \$0
1A28 1C01	LAP Title I	MIR55274B0 MIR55274N0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent			\$0 \$0 \$0 \$0
1A28 1C01	LAP	MIR55274B0 MIR55274N0 MIR5127AY0 MIR5131AJ0 MIR5127AZ0	P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent			\$0 \$0 \$0 \$0

Total Allocations 11.70 \$2,173,945	5
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Middle College

2022-23 Enrollment Projections

Allocations Distributed

	PROJECTE	ENROLLM	PROJECTE	ROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	- '	-	-	-	Resource	0.6	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	18	18	-	8	2	Mod. Intensive	-	
10	24	31	1	12	1	SpEd PreK	-	
11	13	12	-	17	2	PreK Med Frag	-	
12	14	9		5	6	Sped PreK SPP+	-	
Total	69	70	1	42	11		-	-
	-	-	-	-	-			

AAFTE Adjusted for Contact Time 67.4

MI -- Middle College Allocations Above Weighted Staffing Standards

Org Code	MI					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Model						
	2/16/2022	Tchr HS	WSS Enhance	min tchrs	8 tchrs min	3.6
Above Model T	otal					3.6
						3.6000

A.L.E. - 0.0%

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
1000	Library	NVA0222010	Librarian	24101713		\$0
	Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$233,295
			Assistant Principal	22401057	1.00	\$210,125
			Admin Secretary	39406060	1.00	\$94,037
			Other -			\$0
						\$0
						\$0
						\$0
	Counseling	NVA0224010	Counselor-HS	24201420	0.60	\$88,607
	Counseling	NVA0224010	Counselor-Other	24201420	0.00	
						\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189	0.50	\$42,252
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	8.20	\$1,168,443
			Other Teaching			\$0
			Other Classified			\$0
	CTE Support	NVA3127010	Teacher-CTE Support	23201230	0.10	\$14,249
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	4.20	\$568,327
	Special Ea		Special Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240	3.55	\$0
	- P		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$28,482
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	21.80	\$2,832,477
. C4-66 A1	4					•
<u>1-5tатт Аі</u> 1000	locations Teaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reacting	TTTTOLLTOTO		0510		
			Copier			\$3,196
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610		\$110
		NVS21273R0	Special Ed Supplies	5610		\$2,460
			IEP Writing Stipend	20220640		\$13,186
	Sped Presch	NVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	NVT6527010	Translation & Interpretation	3062		\$13
			Bilingual Textual Materials	5641		\$10
	Per Pupil	NVA02xx010	Per Student Discretionary Allo	cation		\$31,123
	EquityDollars	NVFxxxx010	Per Student-in-poverty based	Allocation		\$41,676
	Other Alloc.	NVA0123010	Preschool Administration	8888		\$0
	Other Alloc.	NVA0124010	Running Start Administration			\$229
	Julie Alloc.		SAEOP Peak-load Allocation			
		NVE0123010		3062		\$2,500
		NVA9763010	Funding for Additional Sites (F			\$0 #F F0F
		NVA02xx010	Additional Funding - (unique p			\$5,505
		NVA03xx010	Open Doors program	8888		\$0
	AboveModel	NVExxxx010	Above Model Discretionary	8888		\$0
			Total Non-Sta	ff Allocations		\$104,942
	rning Assistance	-			0.40	# EE ECC
1A28	LAP		LAP - Instruction		0.40	\$55,560
			LAP - High Poverty LAP			\$0
1C01	Title I	NVR5127AY0	Title I - Instruction			\$0
		NVR5131AJ0	Title I - Professional Developm	ient		\$0
		NVR5127AZ0	Title I - Parent			\$0
				l Title I & LAP	0.40	\$55,560
	Sudgeted Centra	<u>llly</u>	Nurse		0.20	¢26.202
llocated - B	Budgeted Centra Health Svcs	<u>llly</u>	Nurse Total Allocated/Budge	-t1 C(" -	0.20 0.20	\$26,303 \$26,303

Total Allocations	22.40 \$3,019,282	

_	PROJECTED	PROJECTE	D SPECIAL ED ST	AFFING				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	2.2	-
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	40	44	-	16	9	Mod. Intensive	-	
10	52	54	-	18	11	SpEd PreK	-	
11	52	51	-	10	11	PreK Med Frag	-	
12	83	73	1	25	15	Sped PreK SPP+	-	
Total	227	222	1	69	46		-	-
	-	-	_	-	-			

A	AFTE Adjusted	
	for Contact Time	201.4

NV -- Nova HS Allocations Above Weighted Staffing Standards

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

	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo						
1000	Library	SLA0122010	Librarian	24101713		\$0
	Prins Office	SLA0123010	Principal II-Alternative Sch	22301796	1.00	\$233,295
			Assistant Principal	22401059		\$ -
			Admin Secretary	39406062	1.00	
			Other -			\$0
						\$0
						\$0
						\$0
	Counseling	SLA0124010	Counselor-HS	24201420 .5	0	\$0
			Counselor-Other			\$0
			Data Registrar Spec	39406318 .5	0	\$0
			Career Center Specialist	39106189 1.	00	\$0
	Teaching	SLA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	1.20	\$170,992
	·		Other Teaching - Re-Entry		00	\$0
			Other - Correct Ed Assoc	39106310		\$0
		SLA0125010	Other - Truancy Spec	39603204	0.50	\$47,881
		SLA0127010	Other - Additional Teaching St		0.50	\$0
	CTE Support	SLA0127010 SLA3127010	Teacher-CTE Support	23201230	0.10	\$14,249
			Teacher-Special Education		0.10	
	Special Ed	SLS21273R0	•	23301240	0.20	\$27,063
	Const Do 1	0100407040	Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SLT6527010	Teacher-Bilingual	2330117x	0.20	\$28,482
	AboveModel	SLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	ΓE) Allocation	4.20	\$622,016
	<u>llocations</u>					
	Teaching	SLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$3,190
	Special Ed	SLS21263R0	Special Ed Therapy Supplies	5610		\$0
		SLS21273R0	Special Ed Supplies	5610		\$40
			IEP Writing Stipend	20220640		\$628
	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		\$763
	EquityDollars		Per Student-in-poverty based			\$13,288
	Other Alloc.	SLA0123010	Preschool Administration	8888		\$15,200
	Other Alloc.	SLA0124010	Running Start Administration			\$380
		2570124010	naming start Auministration			4200
	ouici ruioci	SI F0122010	SAFOR Peak-load Allocation	3062		¢2 500
	other Alloc.	SLE0123010	SAEOP Peak-load Allocation			\$2,500
	outer Autoc	SLA9763010	Funding for Additional Sites (R	Rent, utilities, etc.)	ions) **	\$0
	outer Amou.	SLA9763010 SLAxxxx010	Funding for Additional Sites (R Additional Funding - (lump-su	dent, utilities, etc.) m budget for posit	tions) **	\$0 \$348,127
		SLA9763010 SLAxxxx010 SLA03xx010	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program	tent, utilities, etc.) m budget for posit 8888	ions) **	\$0 \$348,127 \$0
	AboveModel	SLA9763010 SLAxxxx010 SLA03xx010	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary	tent, utilities, etc.) m budget for posit 8888 8888	ions) **	\$0 \$348,127 \$0 \$0
		SLA9763010 SLAxxxx010 SLA03xx010	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program	tent, utilities, etc.) m budget for posit 8888 8888	ions) **	\$0 \$348,127 \$0
	AboveModel	SLA9763010 SLAxxxx010 SLA03xx010 SLExxxxx010	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta	tent, utilities, etc.) m budget for posit 8888 8888	cions) **	\$0 \$348,127 \$0 \$0
	AboveModel	SLA9763010 SLAxxxx010 SLA03xx010 SLExxxx010	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta	tent, utilities, etc.) m budget for posit 8888 8888		\$0 \$348,127 \$0 \$0 \$373,965
l <u>e I & Lea</u> 1A28	AboveModel	\$LA9763010 \$LAxxxx010 \$LA03xx010 \$LExxxx010 Program (LAI \$LR55274B0	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction	tent, utilities, etc.) m budget for posit 8888 8888	0.20	\$0 \$348,127 \$0 \$0 \$373,965
	AboveModel rning Assistance LAP	SLA9763010 SLAxxxx010 SLA03xx010 SLExxxx010	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta	tent, utilities, etc.) m budget for posit 8888 8888		\$0 \$348,127 \$0 \$0 \$373,965
	AboveModel	\$LA9763010 \$LAxxxx010 \$LA03xx010 \$LExxxx010 Program (LAI \$LR55274B0	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction	tent, utilities, etc.) m budget for posit 8888 8888		\$0 \$348,127 \$0 \$0 \$373,965
1A28	AboveModel rning Assistance LAP	SLA9763010 SLAxxxx010 SLA03xx010 SLExxxx010 Program (LAI SLR55274B0 SLR55274N0	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP	tent, utilities, etc.) m budget for posit 8888 8888 ff Allocations		\$0 \$348,127 \$0 \$0 \$373,965 \$27,780 \$12,248
1A28	AboveModel rning Assistance LAP	SLA9763010 SLAxxxx010 SLA03xx010 SLExxxx010 Program (LAI SLR55274B0 SLR55274N0 SLR5127AY0	Funding for Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	tent, utilities, etc.) m budget for posit 8888 8888 ff Allocations		\$0 \$348,127 \$0 \$0 \$373,965 \$27,780 \$12,248 \$16,965
1A28	AboveModel rning Assistance LAP	SLA9763010 SLAxxxx010 SLA03xx010 SLExxxx010 Program (LAI SLR55274B0 SLR55274N0 SLR5127AY0 SLR5131AJ0	Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	tent, utilities, etc.) m budget for posit 8888 8888 ff Allocations		\$0 \$348,127 \$0 \$0 \$373,965 \$27,780 \$12,248 \$16,965 \$1,885
1A28	AboveModel rning Assistance LAP	SLA9763010 SLAxxxx010 SLA03xx010 SLExxxx010 Program (LAI SLR55274B0 SLR55274N0 SLR5127AY0 SLR5131AJ0	Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	m budget for posit 8888 8888 ff Allocations	0.20	\$0 \$348,127 \$0 \$0 \$373,965 \$27,780 \$12,248 \$16,965 \$1,885 \$836
1A28 1C01	AboveModel rning Assistance LAP	SLA9763010 SLAXXXX010 SLA03XX010 SLEXXXX010 Program (LAI SLR55274B0 SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	m budget for posit 8888 8888 ff Allocations	0.20	\$0 \$348,127 \$0 \$0 \$373,965 \$27,780 \$12,248 \$16,965 \$1,885 \$836
1A28 1C01	AboveModel rning Assistance LAP Title I	SLA9763010 SLAXXXX010 SLA03XX010 SLEXXXX010 Program (LAI SLR55274B0 SLR55274N0 SLR5127AY0 SLR5131AJ0 SLR5127AZ0	Additional Sites (R Additional Funding - (lump-su Open Doors program Above Model Discretionary Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	m budget for posit 8888 8888 ff Allocations	0.20	\$0 \$348,127 \$0 \$0 \$373,965 \$27,780 \$12,248 \$16,965 \$1,885 \$836

Total Allocations	4.60	\$1,081,998
**Ctoffing ETE liquidated to lump sum budget	(3.00)	

Alan T Sugiyama HS

2022-23 Enrollment Projections

ΑI	locati	ions D	ıstrı	buted

	PROJECTED	PROJECTE	SPECIAL ED ST	<u>AFFING</u>				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-	-	-	-	Resource	0.2	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	1	1	-	1	1	Mod. Intensive	-	
10	1	1	-	2	-	SpEd PreK	-	
11	9	11	3	13	1	PreK Med Frag	-	
12	13	13	2	6	2	Sped PreK SPP+	-	
Total	24	26	5	22	4		-	-
	-	-	-	-	-			

AAFTE Adjusted for Contact Time 23.2

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

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

Allocations Distributed

	und Center		Budget Item		FTE	\$ Allocation
taffing Allocatio						
	brary	SDA0122010	Librarian	24101713	0.50	\$79,949
Pr	ins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$233,295
			Assistant Principal	20406060	1.00	\$0
			Admin Secretary	39406060	1.00	\$94,037
			Other - Fiscal Spec	39406658	0.50	\$37,935
						\$0
						\$0
_						\$0
Co	ounseling	SDA0124010	Counselor-MS	24201422	0.75	\$109,147
			Counselor-Other			\$0
			Data Registrar Spec	39406492	0.50	\$47,291
			Career Center Specialist	39106189	0.50	\$42,252
Te	aching	SDA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	5.60	\$797,664
			Other -House Admin	24001700	1.00	\$153,515
			Other Tch - Acadm Interv.	23300528	1.00	\$143,842
			Other Classif - Fam Spt Wrkr	39106380	1.00	\$101,764
CT	E Support	SDA3127010	Teacher-CTE Support	23201230	0.10	\$14,249
	ecial Ed	SDS21273R0	Teacher-Special Education	23301240	0.40	\$54,126
34		-2321273110	Special Ed Asst/ISE	39106860	0.70	\$34,120
Sm	ed Presch	SDS21273A0	Teacher-Sped Preschool	23301240		\$0
34	rea i i estil	JUJETETJAU	Sped Preschool Asst/ISE	39106860		\$0
Ri	lingual	SDT6527010	Teacher-Bilingual	2330117x	5.40	\$769,014
		SDExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$284,986
A	Jovennouei	3DLXXXX010	Above Model Other Staff	XXXXXXXX	2.00	\$0
_			Total Staffing (F		21.25	\$2,963,066
						42,000,000
n-Staff Alloca	<u>tions</u>					
1000 Te	aching	SDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$5,327
Sp	ecial Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$0
		SDS21273R0	Special Ed Supplies	5610		\$50
			IEP Writing Stipend	20220640		\$1,256
Sp	ed Presch	SDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
Bi	lingual	SDT6527010	Translation & Interpretation	3062		\$2,795
			Bilingual Textual Materials	5641		\$4,300
Pe	er Pupil	SDAxxxx010	Per Student Discretionary Allo	ocation		\$16,314
Eq	juity Dollars	SDFxxxx010	Per Student-in-poverty based	Allocation		\$112,314
Ot	ther Alloc.	SDA0123010	Preschool Administration	8888		\$0
Ot	ther Alloc.	SDA0124010	Running Start Administration	8888		\$419
		SDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
		SDA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SDAxxxx010	Additional Funding - (unique	program needs)		\$22,495
		SDA03xx010	Open Doors program	8888		\$0
Al	oveModel	SDExxxx010	Above Model Discretionary	8888		\$0
			Total Non-St	aff Allocations		\$172,704
				_		
tle I & Learning		_				**= :=:
1A28 LA	NP .	SDR55274B0	LAP - Instruction		0.50	\$67,439
		SDR55274N0	LAP - High Poverty LAP			\$79,857
1C01 Ti	tle I	SDR5127AY0	Title I - Instruction			\$119,691
		SDR5131AJ0	Title I - Professional Developr	nent		\$13,299
		SDR5127AZ0	Title I - Parent			\$3,685
			Tota	l Title I & LAP	0.50	\$283,971
llocated - Budg 000 He	<u>eted Centra</u> ealth Svcs	<u>ııy</u>	Nurse		0.30	\$39,454
			Total Allocated/Budg	eted Centrally	0.30	\$39,454
			. otal / illocated/ budy	centrally	0.50	Ψ35,434
					22.05	

Total Allocations

22.05

\$3,459,195

World School

2022-23 Enrollment Projections

	tributed

	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
K	-	-	-	-	-	Resource	0.4	-
1	-	-	-	-	-	Access K-5	-	
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	
5	-	-	-	-	-	Distinct	-	-
6	1	2	1	1	-	Med Fragile	-	-
7	1	1	1	1	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	33	41	43	31	1	Mod. Intensive	-	
10	48	47	49	42	-	SpEd PreK	-	
11	68	67	62	57	1	PreK Med Frag	-	
12	64	56	59	54	3	Sped PreK SPP+	-	
Total	215	214	215	186	5		-	-
	_	-	_	_	_			

AAFTE Adjusted for Contact Time 127.0

SD -- World School Allocations Above Weighted Staffing Standards

Org Code	SD					
	D. C.	Durdmat Itam	Funding Source	Danner	D	Com of FTF
Model or Above	<u>Date</u>	Budget Item	runding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/28/2022	Tchr HS	WSS Enhance	unique needs		2.
Above Model	Γotal					2.
						2.

REVISED 4/26/2022

8.50 \$1,742,708

						SED 4/26/2022
nd	Fund Center		Budget Item		FTE	\$ Allocation
	<u>cations</u>					
000	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$233,295
			Assistant Principal			\$0
			Admin Secretary	39406063	0.50	\$54,944
	Counseling	SSC4524010	Counselor-MS Counselor-Other	24201422		\$0 \$0
			Data Registrar Spec	39406326	0.50	\$55,941
	Teaching	SSC4527010	Skills Cntr Teachers	23101xxx	5.50	
		SSC3127010	CTE Teachers Other Classified	23101xxx	1.00	\$ 142,493 \$0
	CTE Support	SSC3127010	Teacher-CTE Support	23201230		\$0
	Special Ed	SSS21273R0	Teacher-Special Education Special Ed Asst/ISE	23301240 39106860		\$0 \$0
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240		\$0
	Pilingual	SST6527010	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual AboveModel		Teacher-Bilingual Above Model Teaching Staff	2330117x 23xxxxxx		\$0 \$0
	Abovewodei	JJLXXXXXXIV	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	8.50	\$1,270,385
				_		
Staff Al	llocations Teaching	SSC4527010	Bldg Ldrshp Team Stipend	20220543		\$4,934
1000	reaching	33C43Z7010	Copier Copier	0510		\$ 4 ,95 4
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		SSS21273R0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	Per Pupil	SSCxxxx010	Per Student Discretionary Allo			\$0
	EquityDollars		Per Student-in-poverty based			\$0
	Other Alloc.	SSC0123010	Preschool Administration	8888		\$0
	Other Alloc.	SSA0124010	Running Start Administration			\$0
		SSE0123010	SAEOP Peak-load Allocation	3062		\$0
		SSC45xx010	Skills Center (Sept-June Progr	-		\$ 252,389
		SSC31xx010	Skills Center (Sept-June Progra	-		\$ -
		SSC45xx1A0	Summer Skills Center Program			\$ 215,000
	AboveModel	SSE45XX010	Above Model Discretionary	8888		\$0 \$472,323
			i otai ivon-Sta	off Allocations		\$412,323
I & Lear	rning Assistance	Program (LA	P)			
1A28	LAP	SSR55274B0	LAP - Instruction			
		SSR55274N0	LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0	Title I - Instruction			
		SSR5127A10	Title I - Professional Developm	nent		
		SSR5131A00	Title I - Parent			
				l Title I & LAP		\$0
				_		
cated - B	Budgeted Centra Health Svcs	iiiy	Nurse			\$0
	Health SVCS		Total Allocated/Budg	eted Centrally		\$0
			. otal Allocated/ bady	- contrainy		- - 4 0

Total Allocations

Skills Center HS

2022-23 Enrollment Projections

REVISED 4/26/2022

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	Γ	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	173	93.7	-	-	-		-	
Summer	425	38.3	-	-	_			

Total AAFTE 132.0

SS -- Skills Center HS Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SS

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

