

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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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.

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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.

	<u>Basic Ed</u>	<u>Equity \$</u>
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 Poverty	High Poverty > 40%	Very-High Pov > 75%
Kindergarten	20:1	18:1	18:1
1st Grade	20:1	18:1	18:1
2nd Grade	21:1	20:1	18:1
3rd Grade	24:1	20:1	18:1
4th Grade	28:1	28:1	28:1
5th Grade	28:1	28:1	28:1

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

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	47	2.350
1st Grade	46	2.300
2nd Grade	35	1.667
3rd Grade	31	1.292
4th Grade	34	1.214
5th Grade	37	<u>1.321</u>
Sub-Total	230	10.14
Rounded Teacher FTE		11.00
PCP @ 12.5%		1.38
PCP on Sped Intensive		<u>0.25</u>
Rounded PCP		2.00
Total Teacher Allocation		13.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

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

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

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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

ELEMENTARY BILINGUAL (ELL) STAFFING

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

ELEMENTARY PER-PUPIL ALLOCATIONS

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

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

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

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

K-8 CORE ADMINISTRATIVE & SUPPORT

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

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

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

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.

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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

K-8 BILINGUAL (ELL) STAFFING

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

K-8 PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Elem Grades K-5	\$103.00	x projected headcount
	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 AAFTE	Adjusted for Contact Time *	Teacher Calculation
6-8 Grades	642	594.2	19.81
PCP @ 20%			3.96
Rounding			0.03
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	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar Specialist - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 375 : 1		
Certificated Core Staff	0.5	0.5	0.5
House Administrator			1.0
Nurse **	0.5	0.5	0.5

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

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

MIDDLE SCHOOL ASSISTANT PRINCIPALS

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

* Assistant Principal allocations are based on the number of certificated 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.

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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

MIDDLE SCHOOL BILINGUAL (ELL) STAFFING

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

MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$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 AAFTE	Adjusted for Contact Time *	Teacher Calculation
9-12 Grades	1635	1574.8	52.49
PCP @ 20%			<u>10.50</u>
Rounding			<u>0.01</u>
Rounded Teacher Allocation			63.00

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

HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

High School Core Staffing Using Student AAFTE	< 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220		1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar Specialist - 220	1.0	1.0	1.0
Fiscal Specialist - 220	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
HS Counselor *	* 375 : 1		
Counseling Secretary			1.0
Academic Intervention Specialis	1.0	1.0	1.0
Nurse **	1.0	1.0	1.0

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

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

HIGH SCHOOL ASSISTANT PRINCIPALS

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

* Assistant Principal allocations are based on the number of certificated 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	IA's
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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

HIGH SCHOOL BILINGUAL (ELL) STAFFING

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

HIGH SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$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-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
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

BILINGUAL (ELL) STAFFING

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

PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Elem Grades K-5	\$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 Parent Partnership		\$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

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Adams Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	ADA0123010	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	ADA0124010	Social Worker /Elem Counselor	24201418, etc.	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	xxxxxx		\$0		
Total Staffing (FTE) Allocation					27.90	\$3,647,647	
Non-Staff Allocations							
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 Allocation			\$19,480	
	EquityDollars	ADFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$57,483
	Title I & Learning Assistance 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 Development			\$0	
		ADR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					28.50	\$3,786,648	

Adams Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Org Code **AD**

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

Alki Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.		\$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	xxxxxxx	0.50	\$ 66,555		
Total Staffing (FTE) Allocation					22.40	\$3,014,144	
Non-Staff Allocations							
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 Allocation			\$19,148	
	EquityDollars	ALFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$49,476
	Title I & Learning Assistance Program (LAP)						
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 Development			\$0	
		ALR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					23.10	\$3,159,159	

Alki Elem

2022-23 Enrollment Projections

Allocations Distributed

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

Arbor Heights Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Ed Asst/ISE	39106860	10.00	\$769,320	
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$61,060	
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$ -		
Total Staffing (FTE) Allocation					48.60	\$6,122,513	
Non-Staff Allocations							
1000	Teaching	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,331	
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$690	
		AHS21273R0	Special Ed Supplies	5610		\$4,240	
			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	AHAxxxxxx	Per Student Discretionary Allocation			\$33,693	
	EquityDollars	AHFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$141,188
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	AHR55274B0	LAP - Instruction		0.40	\$56,085	
		AHR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	AHR5127AY0	Title I - Instruction			\$0	
		AHR5131AJ0	Title I - Professional Development			\$0	
		AHR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					49.40	\$6,372,391	

Arbor Heights Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	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 Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

B F Day Elem

2022-23 Budget Allocation

Tier 4

Corrected 3/1/2022

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					35.00	\$4,474,740	
Non-Staff Allocations							
1000	Teaching	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,622	
	Special Ed	DAS21263R0 DAS21273R0	Special Ed Therapy Supplies	5610		\$540	
			Special Ed Supplies	5610		\$2,210	
			IEP Writing Stipend	20220640		\$10,046	
	Sped Presch	DAS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$611	
			Bilingual Textual Materials	5641		\$470	
	Per Pupil	DAAxxxxxx	Per Student Discretionary Allocation			\$23,937	
	EquityDollars	DAFxxxxxx	Per Student-in-poverty based Allocation			\$20,474	
	Other Alloc.	DAA0123010	Head Start Administration			\$0	
		DAA0123010	Preschool Administration			\$36,274	
		DAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DAExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$115,908
	Title I & Learning Assistance 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 Development			\$0	
		DAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					35.70	\$4,686,187	

B F Day Elem
2022-23 Enrollment Projections

Corrected 3/1/2022

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

Bailey Gatzert Elem

2022-23 Budget Allocation

HiPov2

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					31.40	\$4,086,258	
Non-Staff Allocations							
1000	Teaching	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,293	
	Special Ed	GTS21263R0 GTS21273R0	Special Ed Therapy Supplies	5610		\$670	
			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	
			Bilingual Textual Materials	5641		\$1,160	
	Per Pupil	GTAxxxxxx	Per Student Discretionary Allocation			\$15,356	
	EquityDollars	GTFxxxxxx	Per Student-in-poverty based Allocation			\$67,032	
	Other Alloc.	GTA0123010 GTA0123010 GTE0123010	Head Start Administration			\$0	
			Preschool Administration			\$36,274	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GTExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$157,579
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	GTR55274B0 GTR55274N0	LAP - Instruction		0.75	\$105,159	
			LAP - High Poverty LAP			\$85,654	
1C01	Title I	GTR5127AY0 GTR5131AJ0 GTR5127AZ0	Title I - Instruction			\$191,835	
			Title I - Professional Development			\$21,315	
			Title I - Parent			\$4,157	
Total Title I & LAP					0.75	\$408,120	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					32.35	\$4,678,260	

Bailey Gatzert Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	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 GT

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

Beacon Hill Elem

2022-23 Budget Allocation

HiPov1

-

Intl

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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		\$0	
	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		\$0	
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.20	\$335,828	
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$137,729	
Above Model Other Staff			xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					27.90	\$3,795,716	
Non-Staff Allocations							
1000	Teaching	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,060	
	Special Ed	BHS21263R0 BHS21273R0	Special Ed Therapy Supplies	5610		\$250	
			Special Ed Supplies	5610		\$190	
			IEP Writing Stipend	20220640		\$3,767	
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$1,937	
			Bilingual Textual Materials	5641		\$1,490	
	Per Pupil	BHAxxxxxx	Per Student Discretionary Allocation			\$18,390	
	EquityDollars	BHFxxxxxx	Per Student-in-poverty based Allocation			\$47,084	
	Other Alloc.	BHA0123010	Head Start Administration			\$0	
		BHA0123010	Preschool Administration			\$0	
		BHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	BHExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$90,602
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BHR55274B0	LAP - Instruction		1.00	\$140,212	
		BHR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	BHR5127AY0	Title I - Instruction			\$89,280	
		BHR5131AJ0	Title I - Professional Development			\$9,920	
		BHR5127AZ0	Title I - Parent			\$2,241	
Total Title I & LAP					1.00	\$241,653	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					29.20	\$4,167,425	

Beacon Hill Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	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 BH

Model or Above	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 Total						1.0
						1.0

Bryant Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx	0.50	\$ 66,555		
Total Staffing (FTE) Allocation					28.40	\$3,874,934	
Non-Staff Allocations							
1000	Teaching	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,597	
	Special Ed	BYS21263R0 BYS21273R0	Special Ed Therapy Supplies	5610		\$170	
			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	BYAxxxxxx	Per Student Discretionary Allocation			\$26,412	
	EquityDollars	BYFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$55,937
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	BYR55274B0	LAP - Instruction		0.30	\$42,064	
		BYR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0	
		BYR5131AJ0	Title I - Professional Development			\$0	
		BYR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					29.00	\$4,012,389	

Bryant Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	75	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 **BY**

Model or Above	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

Cascadia Elem

2022-23 Budget Allocation

Tier 4

Revised as of 3/11/2021

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.	
	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	xxxxxxx	0.50	\$ 66,555	
	Total Staffing (FTE) Allocation					29.70	\$4,045,222
	Non-Staff Allocations						
1000	Teaching	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,321	
	Special Ed	LXS21263R0 LXS21273R0	Special Ed Therapy Supplies	5610		\$300	
			Special Ed Supplies	5610		\$160	
			IEP Writing Stipend	20220640		\$3,140	
	Sped Presch	LXS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	LXT6527010	Translation & Interpretation	3062		\$169	
			Bilingual Textual Materials	5641		\$130	
	Per Pupil	LXAxxxxxx	Per Student Discretionary Allocation			\$33,737	
	EquityDollars	LXFxxxxxx	Per Student-in-poverty based Allocation			\$6,322	
	Other Alloc.	LXA0123010 LXA0123010 LXE0123010	Head Start Administration			\$12,000	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LXExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$70,713
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	LXR55274B0 LXR55274N0	LAP - Instruction		0.30	\$42,064
				LAP - High Poverty LAP			\$0
1C01	Title I	LXR5127AY0 LXR5131AJ0 LXR5127AZ0	Title I - Instruction			\$0	
			Title I - Professional Development			\$0	
			Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					30.40	\$4,210,604	

Cascadia Elem
2022-23 Enrollment Projections

Revised as of 3/11/2021

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

Above Model Adj

Org Code LX

Model or Above	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

Cedar Park Elem

2022-23 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx	0.50	\$ 66,555		
Total Staffing (FTE) Allocation					16.00	\$2,227,032	
Non-Staff Allocations							
1000	Teaching	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$3,423	
	Special Ed	CKS21263R0 CKS21273R0	Special Ed Therapy Supplies	5610		\$70	
			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	CKAxxxxxx	Per Student Discretionary Allocation			\$13,881	
	EquityDollars	CKFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$39,719
	Title I & Learning Assistance Program (LAP)						
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 Development			\$0	
		CKR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					16.60	\$2,349,139	

Cedar Park Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	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

Above Model Adj

Org Code **CK**

Model or Above	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 Allocations							
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	xxxxxxx	0.50	\$ 66,555	
	Total Staffing (FTE) Allocation					31.70	\$4,260,937
Non-Staff Allocations							
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	COAxxxxxxx	Per Student Discretionary Allocation			\$24,165	
	EquityDollars	COFxxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$63,630
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	COR55274B0	LAP - Instruction		0.30	\$42,064
			COR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	COR5127AY0	Title I - Instruction			\$0	
		COR5131AJ0	Title I - Professional Development			\$0	
		COR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					32.40	\$4,419,236	

Coe Elem

2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	92	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

Above Model Adj

Org Code CO

Model or Above	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

Concord Elem

2022-23 Budget Allocation

HiPov1

-

Intl

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	CNExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					26.70	\$3,630,924	
Non-Staff Allocations							
1000	Teaching	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,272	
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610		\$290	
		CNS21273R0	Special Ed Supplies	5610		\$170	
			IEP Writing Stipend	20220640		\$3,140	
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$1,950	
			Bilingual Textual Materials	5641		\$1,500	
	Per Pupil	CNAxxxxxx	Per Student Discretionary Allocation			\$17,931	
	EquityDollars	CNFxxxxxx	Per Student-in-poverty based Allocation			\$56,782	
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000	
		CNA0123010	Preschool Administration			\$0	
		CNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	CNExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$105,469
	Title I & Learning Assistance Program (LAP)						
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 Development			\$13,426	
		CNR5127AZ0	Title I - Parent			\$2,505	
Total Title I & LAP					0.50	\$301,929	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					27.50	\$4,077,776	

Concord Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	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

Above Model Adj

Org Code CN

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

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.	
	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	
			House Administrator	24001700		\$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	xxxxxxx	0.50	\$ 66,555	
	Total Staffing (FTE) Allocation					30.70	\$3,850,020
	Non-Staff Allocations						
1000	Teaching	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,258	
	Special Ed	BAS21263R0 BAS21273R0	Special Ed Therapy Supplies	5610		\$670	
			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	BAAxxxxxx	Per Student Discretionary Allocation			\$16,956	
	EquityDollars	BAFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$64,924
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	BAR55274B0 BAR55274N0	LAP - Instruction		0.40	\$56,085
				LAP - High Poverty LAP			\$0
1C01	Title I	BAR5127AY0 BAR5131AJ0 BAR5127AZ0	Title I - Instruction			\$0	
			Title I - Professional Development			\$0	
			Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					31.40	\$4,010,483	

Daniel Bagley Elem
2022-23 Enrollment Projections

Corrected 3/1/2022

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

Above Model Adj

Org Code BA

Model or Above	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

Dearborn Park Elem

2022-23 Budget Allocation

HiPov1

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Intl

Tier 3

Revised as of 3/23/2021

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	DPA0123010	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	DPA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109	
	Teaching	DPA0127010	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	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	39106860		\$0	
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	2.00	\$305,298	
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					29.30	\$3,801,714	
Non-Staff Allocations							
1000	Teaching	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,549	
	Special Ed	DPS21263R0 DPS21273R0	Special Ed Therapy Supplies	5610		\$330	
			Special Ed Supplies	5610		\$1,110	
			IEP Writing Stipend	20220640		\$5,651	
	Sped Presch	DPS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,716	
			Bilingual Textual Materials	5641		\$1,320	
	Per Pupil	DPAxxxxxx	Per Student Discretionary Allocation			\$17,253	
	EquityDollars	DPFxxxxxx	Per Student-in-poverty based Allocation			\$45,172	
	Other Alloc.	DPA0123010	Head Start Administration			\$0	
		DPA0123010	Preschool Administration			\$0	
		DPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DPExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$89,535
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	DPR55274B0	LAP - Instruction		0.50	\$70,106	
		DPR55274N0	LAP - High Poverty LAP			\$95,132	
1C01	Title I	DPR5127AY0	Title I - Instruction			\$89,977	
		DPR5131AJ0	Title I - Professional Development			\$9,998	
		DPR5127AZ0	Title I - Parent			\$2,731	
Total Title I & LAP					0.50	\$267,944	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					30.10	\$4,198,647	

Dearborn Park Elem
2022-23 Enrollment Projections

Revised as of 3/23/2021

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

Above Model Adj

Org Code DP

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

Decatur Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	DRExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx	0.50	\$ 66,555		
Total Staffing (FTE) Allocation					14.60	\$2,031,709	
Non-Staff Allocations							
1000	Teaching	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$3,145	
	Special Ed	DRS21263R0 DRS21273R0	Special Ed Therapy Supplies	5610		\$50	
			Special Ed Supplies	5610		\$50	
			IEP Writing Stipend	20220640		\$1,256	
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$65	
			Bilingual Textual Materials	5641		\$50	
	Per Pupil	DRAxxxxxx	Per Student Discretionary Allocation			\$14,241	
	EquityDollars	DRFxxxxxx	Per Student-in-poverty based Allocation			\$1,072	
	Other Alloc.	DRA0123010	Head Start Administration			\$0	
		DRA0123010	Preschool Administration			\$0	
		DRE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DRExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$29,363
	Title I & Learning Assistance 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 Development			\$0	
		DRR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					15.10	\$2,129,439	

Decatur Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.4	-
1	15	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

Above Model Adj

Org Code **DR**

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

Dunlap Elem

HiPov1

Tier 1

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					30.30	\$3,805,514	
Non-Staff Allocations							
1000	Teaching	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,801	
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$370	
		DUS21273R0	Special Ed Supplies	5610		\$100	
			IEP Writing Stipend	20220640		\$1,883	
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$3,450	
			IEP Writing Stipend	20220640		\$9,419	
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,508	
			Bilingual Textual Materials	5641		\$3,260	
	Per Pupil	DUAxxxxxx	Per Student Discretionary Allocation			\$11,833	
	EquityDollars	DUFxxxxxx	Per Student-in-poverty based Allocation			\$46,294	
	Other Alloc.	DUA0123010	Head Start Administration			\$12,000	
		DUA0123010	Preschool Administration			\$36,274	
		DUE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	DUExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$141,626
	Title I & Learning Assistance 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 Development			\$16,385	
		DUR5127AZ0	Title I - Parent			\$3,906	
Total Title I & LAP					0.75	\$348,093	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					31.25	\$4,321,536	

Dunlap Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code **DU**

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

Emerson Elem

2022-23 Budget Allocation

HiPov1

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	EMA0123010	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	EMA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109	
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,583,884	
			Teacher-Elementary 4-5	23101190	3.50	\$482,051	
			Elem Teacher PCP	23403483	2.50	\$344,323	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	EMS21273R0	Teacher-Special Education	23301240	3.40	\$460,074	
			Special Ed Asst/ISE	39106860	7.00	\$538,524	
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.20	\$335,828	
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx	0.50	\$ 99,814		
Total Staffing (FTE) Allocation					35.10	\$4,511,764	
Non-Staff Allocations							
1000	Teaching	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,708	
	Special Ed	EMS21263R0 EMS21273R0	Special Ed Therapy Supplies	5610		\$620	
			Special Ed Supplies	5610		\$3,050	
			IEP Writing Stipend	20220640		\$10,674	
	Sped Presch	EMS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,937	
			Bilingual Textual Materials	5641		\$1,490	
	Per Pupil	EMAxxxxxxx	Per Student Discretionary Allocation			\$15,012	
	EquityDollars	EMFxxxxxxx	Per Student-in-poverty based Allocation			\$61,594	
	Other Alloc.	EMA0123010	Head Start Administration			\$6,000	
		EMA0123010	Preschool Administration			\$0	
		EME0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	EMExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$119,519
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	EMR55274B0	LAP - Instruction		0.75	\$105,159	
		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					0.20	\$26,303	
Total Allocations					36.05	\$5,082,531	

Emerson Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	72	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

Above Model Adj

Org Code EM

Model or Above	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

Fairmount Park Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxx		\$ -		
Total Staffing (FTE) Allocation					35.00	\$4,534,483	
Non-Staff Allocations							
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	
			Bilingual Textual Materials	5641		\$320	
	Per Pupil	FPAxxxxxx	Per Student Discretionary Allocation			\$27,510	
	EquityDollars	FPFxxxxxx	Per Student-in-poverty based Allocation			\$22,240	
	Other Alloc.	FPA0123010	Head Start Administration			\$0	
		FPA0123010	Preschool Administration			\$36,274	
		FPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	FPExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$117,962
	Title I & Learning Assistance 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 Development			\$0	
		FPR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					35.70	\$4,747,984	

Fairmount Park Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	68	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

Above Model Adj

Org Code **FP**

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

Gatewood Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	
			House Administrator	24001700		\$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	xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					26.20	\$3,410,523	
Non-Staff Allocations							
1000	Teaching	GDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			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 Allocation			\$19,562	
	EquityDollars	GDFxxxxxx	Per Student-in-poverty based Allocation			\$14,730	
	Other Alloc.	GDA0123010	Head Start Administration			\$0	
		GDA0123010	Preschool Administration			\$0	
		GDE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GDExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$59,664
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	GDR55274B0	LAP - Instruction		0.40	\$56,085	
		GDR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	GDR5127AY0	Title I - Instruction			\$0	
		GDR5131AJ0	Title I - Professional Development			\$0	
		GDR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					26.90	\$3,565,726	

Gatewood Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code **GD**

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

Genesee Hill Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
1000	Teaching	SCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$14,989	
	Special Ed	SCS21263R0 SCS21273R0	Special Ed Therapy Supplies	5610		\$620	
			Special Ed Supplies	5610		\$2,340	
			IEP Writing Stipend	20220640		\$12,558	
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$221	
			Bilingual Textual Materials	5641		\$170	
	Per Pupil	SCAxxxxxx	Per Student Discretionary Allocation			\$27,447	
	EquityDollars	SCFxxxxxx	Per Student-in-poverty based Allocation			\$14,582	
	Other Alloc.	SCA0123010	Head Start Administration			\$0	
		SCA0123010	Preschool Administration			\$0	
		SCE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	SCExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$82,361
	Title I & Learning Assistance 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 Development			\$0	
		SCR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					45.10	\$5,847,984	

Genesee Hill Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code SC

Model or Above	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

Graham Hill Elem

2022-23 Budget Allocation

HiPov1

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	GHExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					30.50	\$3,745,407	
Non-Staff Allocations							
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	
			Bilingual Textual Materials	5641		\$880	
	Per Pupil	GHAxxxxxx	Per Student Discretionary Allocation			\$12,862	
	EquityDollars	GHFxxxxxx	Per Student-in-poverty based Allocation			\$43,226	
	Other Alloc.	GHA0123010	Head Start Administration			\$0	
		GHA0123010	Preschool Administration			\$0	
		GHE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GHExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$89,012
	Title I & Learning Assistance 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 Development			\$9,344	
		GHR5127AZ0	Title I - Parent			\$1,905	
Total Title I & LAP					0.50	\$256,109	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					31.20	\$4,116,831	

Graham Hill Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code **GH**

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

Green Lake Elem

2022-23 Budget Allocation

Tier 4

Revised 3/18/2022 - Mitigation

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
1000	Teaching	GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,520	
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$720	
		GLS21273R0	Special Ed Supplies	5610		\$3,060	
			IEP Writing Stipend	20220640		\$10,675	
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725	
			IEP Writing Stipend	20220640		\$4,709	
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$585	
			Bilingual Textual Materials	5641		\$450	
	Per Pupil	GLAxxxxxxx	Per Student Discretionary Allocation			\$15,717	
	EquityDollars	GLFxxxxxxx	Per Student-in-poverty based Allocation			\$14,240	
	Other Alloc.	GLA0123010	Head Start Administration			\$0	
		GLA0123010	Preschool Administration			\$36,274	
		GLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	GLExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$105,109
	Title I & Learning Assistance 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 Development			\$0	
		GLR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					34.80	\$4,430,411	

Green Lake Elem
2022-23 Enrollment Projections

Revised 3/18/2022 - Mitigation

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

Above Model Adj

Org Code GL

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	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 Model Total						2.5
						2.5

Greenwood Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
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 Allocation			\$18,522	
	EquityDollars	GWfxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$92,581
	Title I & Learning Assistance 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 Development			\$0	
		GWR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					28.30	\$3,704,136	

Greenwood Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code **GW**

Model or Above	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

Hawthorne Elem

2022-23 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	HEA0123010	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	HEA0124010	Social Worker /Elem Counselor	24201418, etc.	1.00	\$133,109	
	Teaching	HEA0127010	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	HES21273R0	Teacher-Special Education	23301240	2.00	\$270,632	
			Special Ed Asst/ISE	39106860	3.00	\$230,796	
	Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.80	\$427,417	
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					31.30	\$4,180,372	
Non-Staff Allocations							
1000	Teaching	HEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,495	
	Special Ed	HES21263R0 HES21273R0	Special Ed Therapy Supplies	5610		\$310	
			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	
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,222	
			Bilingual Textual Materials	5641		\$3,040	
	Per Pupil	HEAxxxxxx	Per Student Discretionary Allocation			\$21,663	
	EquityDollars	HEFxxxxxx	Per Student-in-poverty based Allocation			\$33,866	
	Other Alloc.	HEA0123010	Head Start Administration			\$0	
		HEA0123010	Preschool Administration			\$0	
		HEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HEExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$85,489
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	HER55274B0	LAP - Instruction		0.40	\$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	
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	
Total Allocations					32.00	\$4,427,866	

Hawthorne Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	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

Above Model Adj

Org Code HE

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

Highland Park Elem

HiPov1

Tier 3

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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	
			Elementary School Assistant	39406332	0.50	\$36,274	
	Counseling	HKA0124010	Social Worker /Elem Counselor	24201418, etc.	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	
			House Administrator	24001700		\$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			xxxxxxx		\$ -		
Total Staffing (FTE) Allocation					24.70	\$3,251,440	
Non-Staff Allocations							
1000	Teaching	HKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,830	
	Special Ed	HKS21263R0 HKS21273R0	Special Ed Therapy Supplies	5610		\$210	
			Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$6,279	
	Sped Presch	HKS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	HKT6527010	Translation & Interpretation	3062		\$949	
			Bilingual Textual Materials	5641		\$730	
	Per Pupil	HKAxxxxxx	Per Student Discretionary Allocation			\$14,665	
	EquityDollars	HKFxxxxxx	Per Student-in-poverty based Allocation			\$47,962	
	Other Alloc.	HKA0123010 HKA0123010 HKE0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HKExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$89,209
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	HKR55274B0 HKR55274N0	LAP - Instruction		0.50	\$70,106	
			LAP - High Poverty LAP			\$90,680	
1C01	Title I	HKR5127AY0 HKR5131AJ0 HKR5127AZ0	Title I - Instruction			\$95,355	
			Title I - Professional Development			\$10,595	
			Title I - Parent			\$2,383	
Total Title I & LAP					0.50	\$269,119	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					25.40	\$3,636,071	

Highland Park Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	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

Above Model Adj

Org Code HK

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

John Hay Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxx		\$ -	
	Total Staffing (FTE) Allocation					32.70	\$4,007,350
	Non-Staff Allocations						
1000	Teaching	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,473	
	Special Ed	HYS21263R0 HYS21273R0	Special Ed Therapy Supplies	5610		\$610	
			Special Ed Supplies	5610		\$3,080	
			IEP Writing Stipend	20220640		\$10,674	
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$663	
			Bilingual Textual Materials	5641		\$510	
	Per Pupil	HYAxxxxxx	Per Student Discretionary Allocation			\$13,329	
	EquityDollars	HYFxxxxxx	Per Student-in-poverty based Allocation			\$14,042	
	Other Alloc.	HYA0123010	Head Start Administration			\$0	
		HYA0123010	Preschool Administration			\$0	
		HYE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	HYExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$63,815
	Title I & Learning Assistance 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 Development			\$0	
		HYR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					33.40	\$4,166,704	

John Hay Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code HY

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

John Muir Elem

HiPov1

Tier 2

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
1000	Teaching	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,795	
	Special Ed	MUS21263R0 MUS21273R0	Special Ed Therapy Supplies	5610		\$390	
			Special Ed Supplies	5610		\$1,160	
			IEP Writing Stipend	20220640		\$6,279	
	Sped Presch	MUS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,404	
			Bilingual Textual Materials	5641		\$1,080	
	Per Pupil	MUAxxxxxx	Per Student Discretionary Allocation			\$19,479	
	EquityDollars	MUFxxxxxx	Per Student-in-poverty based Allocation			\$56,250	
	Other Alloc.	MUA0123010	Head Start Administration			\$6,000	
		MUA0123010	Preschool Administration			\$0	
		MUE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MUExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$109,271
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MUR55274B0 MUR55274N0	LAP - Instruction		0.50	\$70,106	
			LAP - High Poverty LAP			\$105,580	
1C01	Title I	MUR5127AY0 MUR5131AJ0 MUR5127AZ0	Title I - Instruction			\$115,830	
			Title I - Professional Development			\$12,870	
			Title I - Parent			\$2,323	
Total Title I & LAP					0.50	\$306,709	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					31.90	\$4,529,559	

John Muir Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code MU

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

John Rogers Elem

2022-23 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	
Non-Staff Allocations							
1000	Teaching	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			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	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$598	
			Bilingual Textual Materials	5641		\$460	
	Per Pupil	ROAxxxxxxx	Per Student Discretionary Allocation			\$13,146	
	EquityDollars	ROFxxxxxxx	Per Student-in-poverty based Allocation			\$27,874	
	Other Alloc.	ROA0123010	Head Start Administration			\$0	
		ROA0123010	Preschool Administration			\$0	
		ROE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	ROExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$69,777
	Title I & Learning Assistance 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	
		ROR5131AJ0	Title I - Professional Development			\$5,723	
		ROR5127AZ0	Title I - Parent			\$1,569	
Total Title I & LAP					0.40	\$114,884	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					26.30	\$3,471,605	

John Rogers Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code RO

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

John Stanford Elem

2022-23 Budget Allocation

Option	Intnl	Tier 4	Allocations Distributed
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Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$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			xxxxxxx	0.50	\$ 66,555		
Total Staffing (FTE) Allocation					30.90	\$4,224,934	
Non-Staff Allocations							
1000	Teaching	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,786	
	Special Ed	LTS21263R0 LTS21273R0	Special Ed Therapy Supplies	5610		\$390	
			Special Ed Supplies	5610		\$200	
			IEP Writing Stipend	20220640		\$3,767	
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$1,027	
			Bilingual Textual Materials	5641		\$790	
	Per Pupil	LTAxxxxxx	Per Student Discretionary Allocation			\$30,376	
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based Allocation			\$10,524	
	Other Alloc.	LTA0123010	Head Start Administration			\$0	
		LTA0123010	Preschool Administration			\$0	
		LTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LTExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$63,294
	Title I & Learning Assistance 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 Development			\$0	
		LTR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					31.60	\$4,382,897	

John Stanford Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	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

Above Model Adj

Org Code LT

Model or Above	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

Kimball Elem

HiPov1

Tier 3

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxx		\$ -		
Total Staffing (FTE) Allocation					43.10	\$5,385,801	
Non-Staff Allocations							
1000	Teaching	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,104	
	Special Ed	KIS21263R0 KIS21273R0	Special Ed Therapy Supplies	5610		\$670	
			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	KIAxxxxxx	Per Student Discretionary Allocation			\$22,961	
	EquityDollars	KIFxxxxxx	Per Student-in-poverty based Allocation			\$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-Staff Allocations						\$111,492
	Title I & Learning Assistance Program (LAP)						
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 Development			\$9,900	
		KIR5127AZ0	Title I - Parent			\$1,689	
Total Title I & LAP					0.40	\$156,774	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					43.80	\$5,693,521	

Kimball Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	84	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

Above Model Adj

Org Code KI

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

Lafayette Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
1000	Teaching	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,141	
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610		\$810	
		LAS21273R0	Special Ed Supplies	5610		\$3,100	
			IEP Writing Stipend	20220640		\$11,302	
	Sped Presch	LAS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	LAT6527010	Translation & Interpretation	3062		\$234	
			Bilingual Textual Materials	5641		\$180	
	Per Pupil	LAAxxxxxx	Per Student Discretionary Allocation			\$32,175	
	EquityDollars	LAFxxxxxx	Per Student-in-poverty based Allocation			\$19,998	
	Other Alloc.	LAA0123010	Head Start Administration			\$0	
		LAA0123010	Preschool Administration			\$36,274	
		LAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LAExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$123,938
	Title I & Learning Assistance Program (LAP)						
	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 Development			\$0	
		LAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					44.30	\$5,717,381	

Lafayette Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	89	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

Above Model Adj

Org Code LA

Model or Above	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

Laurelhurst Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
1000	Teaching	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,715	
	Special Ed	LRS21263R0 LRS21273R0	Special Ed Therapy Supplies	5610		\$410	
			Special Ed Supplies	5610		\$2,100	
			IEP Writing Stipend	20220640		\$8,163	
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$299	
			Bilingual Textual Materials	5641		\$230	
	Per Pupil	LRAxxxxxx	Per Student Discretionary Allocation			\$11,237	
	EquityDollars	LRFxxxxxx	Per Student-in-poverty based Allocation			\$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	
	Total Non-Staff Allocations						\$60,554
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	LRR55274B0	LAP - Instruction		0.50	\$70,106	
		LRR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	LRR5127AY0	Title I - Instruction			\$0	
		LRR5131AJ0	Title I - Professional Development			\$0	
		LRR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.50	\$70,106	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					25.20	\$3,245,880	

Laurelhurst Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	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

Above Model Adj

Org Code LR

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

Lawton Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
		Prins Office	LWA0123010	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		LWA0124010	Social Worker /Elem Counselor	24201418, etc.		\$0
	Teaching	LWA0127010	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	LWS21273R0	Teacher-Special Education	23301240	1.60	\$216,506	
			Special Ed Asst/ISE	39106860	2.00	\$153,864	
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LWT6527010	Teacher-Bilingual	2330117x	0.20	\$30,530	
	AboveModel	LWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	0.50	\$ 66,555	
Total Staffing (FTE) Allocation					26.30	\$3,486,059	
Non-Staff Allocations							
1000	Teaching	LWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,791	
	Special Ed	LWS21263R0 LWS21273R0	Special Ed Therapy Supplies	5610		\$470	
			Special Ed Supplies	5610		\$1,080	
			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	LWAxxxxxx	Per Student Discretionary Allocation			\$20,884	
	EquityDollars	LWFxxxxxx	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	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					26.90	\$3,619,749	

Lawton Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	69	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

Above Model Adj

Org Code LW

Model or Above	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

Leschi Elem

HiPov1

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Tier 3
2022-23 Budget Allocation
Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	LEA0123010	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	LEA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50
	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	
			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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					31.30	\$3,906,469
	Non-Staff Allocations						
1000	Teaching	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,080	
	Special Ed	LES21263R0 LES21273R0	Special Ed Therapy Supplies	5610		\$370	
			Special Ed Supplies	5610		\$2,220	
			IEP Writing Stipend	20220640		\$9,418	
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	LET6527010	Translation & Interpretation	3062		\$559	
			Bilingual Textual Materials	5641		\$430	
	Per Pupil	LEAxxxxxxx	Per Student Discretionary Allocation			\$12,981	
	EquityDollars	LEFxxxxxxx	Per Student-in-poverty based Allocation			\$40,898	
	Other Alloc.	LEA0123010	Head Start Administration			\$0	
		LEA0123010	Preschool Administration			\$36,274	
		LEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LEExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$127,954
	Title I & Learning Assistance Program (LAP)						
	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 Development			\$8,470	
		LER5127AZ0	Title I - Parent			\$2,319	
Total Title I & LAP					0.40	\$143,104	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					31.90	\$4,203,830	

Leschi Elem

2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	8	-	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

Above Model Adj

Org Code LE

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

Lowell Elem

HiPov1

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Tier 2

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations						
1000	Teaching	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,950	
	Special Ed	LLS21263R0 LLS21273R0	Special Ed Therapy Supplies	5610		\$810	
			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	LLAxxxxxx	Per Student Discretionary Allocation			\$17,111	
	EquityDollars	LLFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$163,636
	Title I & Learning Assistance Program (LAP)						
	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 Development			\$13,900	
		LLR5127AZ0	Title I - Parent			\$2,229	
Total Title I & LAP					0.50	\$290,689	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					41.70	\$5,476,728	

Lowell Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code LL

Model or Above	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

Loyal Heights Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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.	
	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	xxxxxxx	0.50	\$66,555	
	Total Staffing (FTE) Allocation					41.20	\$5,352,298
	Non-Staff Allocations						
1000	Teaching	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,672	
	Special Ed	LHS21263R0 LHS21273R0	Special Ed Therapy Supplies	5610		\$670	
			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 Allocation			\$28,374	
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$79,920
	Title I & Learning Assistance Program (LAP)						
	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 Development			\$0	
		LHR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					41.90	\$5,526,887	

Loyal Heights Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code **LH**

Model or Above	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

Madrona K-5

HiPov1

Tier 4

2022-23 Budget Allocation

Corrected 3/1/2022

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.	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	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					19.80	\$2,626,877	
Non-Staff Allocations							
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 Allocation			\$11,141	
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based 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	
	Total Non-Staff Allocations						\$101,658
	Title I & Learning Assistance Program (LAP)						
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 Development			\$6,765	
		MOR5127AZ0	Title I - Parent			\$1,105	
Total Title I & LAP					0.40	\$124,840	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					20.40	\$2,879,678	

Madrona K-5
2022-23 Enrollment Projections

Corrected 3/1/2022

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

Above Model Adj

Org Code MO

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

Magnolia Elem
2022-23 Budget Allocation
Tier 4
Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
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 Allocation			\$16,873	
	EquityDollars	MNFxxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$94,465
	Title I & Learning Assistance 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 Development			\$0	
		MNR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					27.70	\$3,715,712	

Magnolia Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	76	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

Above Model Adj

Org Code **MN**

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

Maple Elem

HiPov1

-

-

Tier 3

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	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 Allocations						
1000	Teaching	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,653	
	Special Ed	MES21263R0 MES21273R0	Special Ed Therapy Supplies	5610		\$560	
			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	MEAxxxxxx	Per Student Discretionary Allocation			\$23,213	
	EquityDollars	MEFxxxxxx	Per Student-in-poverty based Allocation			\$69,040	
	Other Alloc.	MEA0123010	Head Start Administration			\$0	
		MEA0123010	Preschool Administration			\$0	
		MEE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MEExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$131,972
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	MER55274B0 MER55274N0	LAP - Instruction		1.00	\$140,212
				LAP - High Poverty LAP			\$0
1C01	Title I	MER5127AY0 MER5131AJ0 MER5127AZ0	Title I - Instruction			\$134,302	
			Title I - Professional Development			\$14,923	
			Title I - Parent			\$3,675	
Total Title I & LAP					1.00	\$293,112	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					43.20	\$5,885,271	

Maple Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	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

Above Model Adj

Org Code ME

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

Martin Luther King Jr Elem

HiPov1

Tier 2

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					28.30	\$3,503,682	
Non-Staff Allocations							
1000	Teaching	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$7,783	
	Special Ed	BNS21263R0 BNS21273R0	Special Ed Therapy Supplies	5610		\$740	
			Special Ed Supplies	5610		\$2,070	
			IEP Writing Stipend	20220640		\$7,534	
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,261	
			Bilingual Textual Materials	5641		\$970	
	Per Pupil	BNAXxxxxxx	Per Student Discretionary Allocation			\$10,757	
	EquityDollars	BNFxxxxxxx	Per Student-in-poverty based Allocation			\$47,400	
	Other Alloc.	BNA0123010	Head Start Administration			\$6,000	
		BNA0123010	Preschool Administration			\$36,274	
		BNE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	BNExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$134,513
	Title I & Learning Assistance 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 Development			\$17,110	
		BNR5127AZ0	Title I - Parent			\$3,858	
Total Title I & LAP					0.75	\$359,071	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					29.25	\$4,023,569	

Martin Luther King Jr Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	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

Above Model Adj

Org Code **BN**

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

McDonald Elem

2022-23 Budget Allocation

Option

Intnl

Tier 4

Revised as of 3/11/2021

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Asst/ISE	39106860	1.00	\$76,932	
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$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 Allocations							
1000	Teaching	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,731	
	Special Ed	MDS21263R0 MDS21273R0	Special Ed Therapy Supplies	5610		\$170	
			Special Ed Supplies	5610		\$120	
			IEP Writing Stipend	20220640		\$2,512	
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$1,443	
			Bilingual Textual Materials	5641		\$1,110	
	Per Pupil	MDAxxxxxx	Per Student Discretionary Allocation			\$31,008	
	EquityDollars	MDFxxxxxx	Per Student-in-poverty based Allocation			\$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-Staff Allocations						\$57,598
	Title I & Learning Assistance 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 Development			\$0	
		MDR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					31.60	\$4,384,134	

McDonald Elem
2022-23 Enrollment Projections

Revised as of 3/11/2021

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

Above Model Adj

Org Code MD

Model or Above	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

McGilvra Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxx	0.50	\$66,555		
Total Staffing (FTE) Allocation					18.00	\$2,438,226	
Non-Staff Allocations							
1000	Teaching	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,577	
	Special Ed	MGS21263R0 MGS21273R0	Special Ed Therapy Supplies	5610		\$230	
			Special Ed Supplies	5610		\$130	
			IEP Writing Stipend	20220640		\$2,512	
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$143	
			Bilingual Textual Materials	5641		\$110	
	Per Pupil	MGAxxxxxx	Per Student Discretionary Allocation			\$13,210	
	EquityDollars	MGFxxxxxx	Per Student-in-poverty based Allocation			\$6,074	
	Other Alloc.	MGA0123010	Head Start Administration			\$0	
		MGA0123010	Preschool Administration			\$0	
		MGE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	MGExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$37,420
	Title I & Learning Assistance 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 Development			\$0	
		MGR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					18.50	\$2,544,013	

McGilvra Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	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

Above Model Adj

Org Code MG

Model or Above	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

Montlake Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx	0.50	\$66,555		
Total Staffing (FTE) Allocation					19.00	\$2,391,151	
Non-Staff Allocations							
1000	Teaching	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,318	
	Special Ed	MTS21263R0 MTS21273R0	Special Ed Therapy Supplies	5610		\$270	
			Special Ed Supplies	5610		\$1,110	
			IEP Writing Stipend	20220640		\$5,651	
	Sped Presch	MTS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$117	
			Bilingual Textual Materials	5641		\$90	
	Per Pupil	MTAxxxxxx	Per Student Discretionary Allocation			\$9,267	
	EquityDollars	MTFxxxxxx	Per Student-in-poverty based Allocation			\$3,480	
	Other Alloc.	MTA0123010	Head Start Administration			\$0	
		MTA0123010	Preschool Administration			\$0	
		MTE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	MTExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$34,737
	Title I & Learning Assistance Program (LAP)						
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 Development			\$0	
		MTR5127AZ0	Title I - Parent			\$0	
		Total Title I & LAP					0.30
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					19.50	\$2,494,255	

Montlake Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	36	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

Above Model Adj

Org Code **MT**

Model or Above	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

North Beach Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations						
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	
		NBS21273R0	Special Ed Supplies	5610		\$3,130	
			IEP Writing Stipend	20220640		\$11,302	
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$234	
			Bilingual Textual Materials	5641		\$180	
	Per Pupil	NBAxxxxxx	Per Student Discretionary Allocation			\$18,358	
	EquityDollars	NBFxxxxxx	Per Student-in-poverty based Allocation			\$11,476	
	Other Alloc.	NBA0123010	Head Start Administration			\$0	
		NBA0123010	Preschool Administration			\$36,274	
		NBE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	NBExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$106,092
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	NBR55274B0	LAP - Instruction		0.40	\$56,085
			NBR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0	
		NBR5131AJ0	Title I - Professional Development			\$0	
		NBR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					37.70	\$4,762,506	

North Beach Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	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

Above Model Adj

Org Code NB

Model or Above	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

Northgate Elem

HiPov1

Tier 3

2022-23 Budget Allocation

Corrected 3/1/2022

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					20.60	\$2,771,903	
Non-Staff Allocations							
1000	Teaching	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,520	
	Special Ed	NGS21263R0 NGS21273R0	Special Ed Therapy Supplies	5610		\$280	
			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 Allocation			\$7,982	
	EquityDollars	NGFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$77,295
	Title I & Learning Assistance 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 Development			\$8,364	
		NGR5127AZ0	Title I - Parent			\$2,117	
Total Title I & LAP					0.50	\$214,561	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					21.30	\$3,090,062	

Northgate Elem
2022-23 Enrollment Projections

Corrected 3/1/2022

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		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

Above Model Adj

Org Code NG

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

Olympic Hills Elem

HiPov1

Tier 2

2022-23 Budget Allocation

Revised as of 3/23/2021

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
1000	Teaching	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,549	
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$730	
		OHS21273R0	Special Ed Supplies	5610		\$3,150	
			IEP Writing Stipend	20220640		\$11,930	
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$2,028	
			Bilingual Textual Materials	5641		\$1,560	
	Per Pupil	OHAxxxxxx	Per Student Discretionary Allocation			\$28,943	
	EquityDollars	OHFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$184,480
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	OHR55274B0	LAP - Instruction		0.50	\$70,106	
		OHR55274N0	LAP - High Poverty LAP			\$141,682	
1C01	Title I	OHR5127AY0	Title I - Instruction			\$134,946	
		OHR5131AJ0	Title I - Professional Development			\$14,994	
		OHR5127AZ0	Title I - Parent			\$2,718	
Total Title I & LAP					0.50	\$364,446	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					47.60	\$6,614,861	

Olympic Hills Elem
2022-23 Enrollment Projections

Revised as of 3/23/2021

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

Above Model Adj

Org Code OH

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

Olympic View Elem

2022-23 Budget Allocation

Tier 3

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	
			Special Ed Asst/ISE	39106860	4.00	\$307,728	
	Sped Presch	OVS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	OVT6527010	Teacher-Bilingual	2330117x	1.40	\$213,709	
	AboveModel	OVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
Total Staffing (FTE) Allocation					31.90	\$4,178,912	
Non-Staff Allocations							
1000	Teaching	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$8,262	
	Special Ed	OVS21263R0 OVS21273R0	Special Ed Therapy Supplies	5610		\$550	
			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	OVAxxxxxx	Per Student Discretionary Allocation			\$21,896	
	EquityDollars	OVFxxxxxx	Per Student-in-poverty based Allocation			\$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	
	Total Non-Staff Allocations						\$92,803
	Title I & Learning Assistance 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	
		OVR5131AJ0	Title I - Professional Development			\$7,898	
		OVR5127AZ0	Title I - Parent			\$2,310	
Total Title I & LAP					0.75	\$186,444	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					32.95	\$4,497,613	

Olympic View Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code OV

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

Queen Anne Elem

2022-23 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxx	0.50	\$66,555		
Total Staffing (FTE) Allocation					18.00	\$2,438,226	
Non-Staff Allocations							
1000	Teaching	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,034	
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$210	
		QAS21273R0	Special Ed Supplies	5610		\$140	
			IEP Writing Stipend	20220640		\$2,512	
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$182	
			Bilingual Textual Materials	5641		\$140	
	Per Pupil	QAAxxxxxxx	Per Student Discretionary Allocation			\$13,824	
	EquityDollars	QAFxxxxxxx	Per Student-in-poverty based Allocation			\$48,166	
	Other Alloc.	QAA0123010	Head Start Administration			\$0	
		QAA0123010	Preschool Administration			\$0	
		QAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	QAExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$80,642
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	QAR55274B0	LAP - Instruction		0.40	\$56,085	
		QAR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0	
		QAR5131AJ0	Title I - Professional Development			\$0	
		QAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					18.60	\$2,601,256	

Queen Anne Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code QA

Model or Above	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

Rainier View Elem

HiPov1

Tier 2

2022-23 Budget Allocation

Revised 3/2/2022 (Special Ed prog)

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$78,932	
	Prins Office	RVA0123010	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	RVA0124010	Social Worker /Elem Counselor	24201418, etc.	0.50
	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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					20.20	\$2,691,403
	Non-Staff Allocations						
1000	Teaching	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,068	
	Special Ed	RVS21263R0 RVS21273R0	Special Ed Therapy Supplies	5610		\$130	
			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 Allocation			\$9,802	
	EquityDollars	RVFxxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$76,040
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	RVR55274B0	LAP - Instruction		0.50	\$70,106
			RVR55274N0	LAP - High Poverty LAP			\$69,885
1C01	Title I	RVR5127AY0	Title I - Instruction			\$86,265	
		RVR5131AJ0	Title I - Professional Development			\$9,585	
		RVR5127AZ0	Title I - Parent			\$2,082	
Total Title I & LAP					0.50	\$237,923	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					20.90	\$3,031,669	

Rainier View Elem
2022-23 Enrollment Projections

Revised 3/2/2022 (Special Ed prog)

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

Above Model Adj

Org Code RV

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

Rising Star Elem

HiPov2

Tier 1

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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
	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	xxxxxxx	0.50	\$99,814	
Total Staffing (FTE) Allocation					37.60	\$4,728,511	
Non-Staff Allocations							
1000	Teaching	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,728	
	Special Ed	VAS21263R0 VAS21273R0	Special Ed Therapy Supplies	5610		\$700	
			Special Ed Supplies	5610		\$4,100	
			IEP Writing Stipend	20220640		\$14,441	
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$1,794	
			Bilingual Textual Materials	5641		\$1,380	
	Per Pupil	VAAxxxxxx	Per Student Discretionary Allocation			\$13,097	
	EquityDollars	VAFxxxxxx	Per Student-in-poverty based Allocation			\$64,676	
	Other Alloc.	VAA0123010	Head Start Administration			\$0	
		VAA0123010	Preschool Administration			\$36,274	
		VAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	VAExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$159,914
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	VAR55274B0	LAP - Instruction		0.50	\$70,106	
		VAR55274N0	LAP - High Poverty LAP			\$108,598	
1C01	Title I	VAR5127AY0	Title I - Instruction			\$141,219	
		VAR5131AJ0	Title I - Professional Development			\$15,691	
		VAR5127AZ0	Title I - Parent			\$4,335	
Total Title I & LAP					0.50	\$339,949	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					38.30	\$5,254,677	

Rising Star Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	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

Above Model Adj

Org Code **VA**

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/22/2022	AP Elem	Mitigation	add A/P FTE	for full 1.0	0.5
Above Model Total						0.5
						0.5

Roxhill Elem

HiPov1

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Tier 3
2022-23 Budget Allocation
Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.	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	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					24.90	\$3,149,976	
Non-Staff Allocations							
1000	Teaching	RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$4,871	
	Special Ed	RXS21263R0 RXS21273R0	Special Ed Therapy Supplies	5610		\$340	
			Special Ed Supplies	5610		\$2,090	
			IEP Writing Stipend	20220640		\$8,163	
	Sped Presch	RXS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	RXT6527010	Translation & Interpretation	3062		\$624	
			Bilingual Textual Materials	5641		\$480	
	Per Pupil	RXAxxxxxx	Per Student Discretionary Allocation			\$12,598	
	EquityDollars	RXFxxxxxx	Per Student-in-poverty based Allocation			\$41,380	
	Other Alloc.	RXA0123010	Head Start Administration			\$12,000	
		RXA0123010	Preschool Administration			\$0	
		RXE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	RXExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$91,980
	Title I & Learning Assistance 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 Development			\$9,715	
		RXR5127AZ0	Title I - Parent			\$2,416	
Total Title I & LAP					0.50	\$241,530	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					25.60	\$3,509,789	

Roxhill Elem
2022-23 Enrollment Projections

Allocations Distributed

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

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

Sacajawea Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations							
1000	Teaching	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$6,293	
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610		\$710	
		SAS21273R0	Special Ed Supplies	5610		\$3,040	
			IEP Writing Stipend	20220640		\$10,046	
	Sped Presch	SAS21273A0	Special Ed Supplies	5610		\$2,300	
			IEP Writing Stipend	20220640		\$6,279	
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$338	
			Bilingual Textual Materials	5641		\$260	
	Per Pupil	SAAxxxxxx	Per Student Discretionary Allocation			\$7,056	
	EquityDollars	SAFxxxxxx	Per Student-in-poverty based Allocation			\$11,074	
	Other Alloc.	SAA0123010	Head Start Administration			\$0	
		SAA0123010	Preschool Administration			\$36,274	
		SAE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	SAExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$93,104
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	SAR55274B0	LAP - Instruction		0.50	\$70,106
			SAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SAR5127AY0	Title I - Instruction			\$0	
		SAR5131AJ0	Title I - Professional Development			\$0	
		SAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.50	\$70,106	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					30.30	\$3,609,792	

Sacajawea Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code SA

Model or Above	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

Sand Point Elem

HiPov1

Tier 4

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					24.40	\$3,016,848	
Non-Staff Allocations							
1000	Teaching	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,383	
	Special Ed	SPS21263R0 SPS21273R0	Special Ed Therapy Supplies	5610		\$360	
			Special Ed Supplies	5610		\$1,130	
			IEP Writing Stipend	20220640		\$5,651	
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,140	
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$546	
			Bilingual Textual Materials	5641		\$420	
	Per Pupil	SPAxxxxxx	Per Student Discretionary Allocation				\$10,191
	EquityDollars	SPFxxxxxx	Per Student-in-poverty based Allocation				\$24,062
	Other Alloc.	SPA0123010	Head Start Administration				\$0
		SPA0123010	Preschool Administration				\$36,274
		SPE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	SPExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$97,741
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	SPR55274B0	LAP - Instruction		0.40	\$56,085	
		SPR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	SPR5127AY0	Title I - Instruction			\$47,250	
		SPR5131AJ0	Title I - Professional Development			\$5,250	
		SPR5127AZ0	Title I - Parent			\$937	
Total Title I & LAP					0.40	\$109,522	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					25.00	\$3,250,414	

Sand Point Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code **SP**

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

Sanislo Elem

HiPov1

Tier 4

2022-23 Budget Allocation

Revised 3/18/2022 - Mitigation

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					22.80	\$2,863,247	
Non-Staff Allocations							
1000	Teaching	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$4,925	
	Special Ed	SOS21263R0 SOS21273R0	Special Ed Therapy Supplies	5610		\$400	
			Special Ed Supplies	5610		\$2,120	
			IEP Writing Stipend	20220640		\$8,791	
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$884	
			Bilingual Textual Materials	5641		\$680	
	Per Pupil	SOAxxxxxx	Per Student Discretionary Allocation			\$9,083	
	EquityDollars	SOFxxxxxx	Per Student-in-poverty based Allocation			\$30,670	
	Other Alloc.	SOA0123010	Head Start Administration			\$0	
		SOA0123010	Preschool Administration			\$0	
		SOE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	SOExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$66,987
	Title I & Learning Assistance Program (LAP)						
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 Development			\$7,116	
		SOR5127AZ0	Title I - Parent			\$2,618	
Total Title I & LAP					0.50	\$198,503	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					23.50	\$3,155,040	

Sanislo Elem

2022-23 Enrollment Projections

Revised 3/18/2022 - Mitigation

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

Above Model Adj

Org Code SO

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

Stevens Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					20.60	\$2,552,739	
Non-Staff Allocations							
1000	Teaching	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,550	
	Special Ed	STS21263R0 STS21273R0	Special Ed Therapy Supplies	5610		\$300	
			Special Ed Supplies	5610		\$2,030	
			IEP Writing Stipend	20220640		\$6,907	
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	STT6527010	Translation & Interpretation	3062		\$221	
			Bilingual Textual Materials	5641		\$170	
	Per Pupil	STAxxxxxx	Per Student Discretionary Allocation			\$9,282	
	EquityDollars	STFxxxxxxx	Per Student-in-poverty based Allocation			\$16,944	
	Other Alloc.	STA0123010	Head Start Administration			\$0	
		STA0123010	Preschool Administration			\$0	
		STE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	STExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$50,838
	Title I & Learning Assistance Program (LAP)						
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 Development			\$0	
		STR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.75	\$105,159	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					21.55	\$2,735,039	

Stevens Elem

2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code ST

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

Thornton Creek Elem

2022-23 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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 Allocations						
1000	Teaching	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,415	
	Special Ed	DES21263R0 DES21273R0	Special Ed Therapy Supplies	5610		\$940	
			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	DEAxxxxxx	Per Student Discretionary Allocation			\$26,901	
	EquityDollars	DEFxxxxxx	Per Student-in-poverty based Allocation			\$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	
	Total Non-Staff Allocations						\$121,181
	Title I & Learning Assistance 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 Development			\$0	
		DER5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$52,605	
Total Allocated/Budgeted Centrally					0.40	\$52,605	
Total Allocations					43.60	\$5,743,114	

Thornton Creek Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	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

Above Model Adj

Org Code DE

Model or Above	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

Thurgood Marshall Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					44.00	\$5,562,554
	Non-Staff Allocations						
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	
		TMS21273R0	Special Ed Supplies	5610		\$4,320	
		IEP Writing Stipend	20220640		\$18,209		
	Sped Presch	TMS21273A0	Special Ed Supplies	5610		\$1,150	
		IEP Writing Stipend	20220640		\$3,140		
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$1,053	
		Bilingual Textual Materials	5641		\$810		
	Per Pupil	TMAxxxxxxx	Per Student Discretionary Allocation			\$25,494	
	EquityDollars	TMFxxxxxxx	Per Student-in-poverty based Allocation			\$47,506	
	Other Alloc.	TMA0123010	Head Start Administration			\$0	
		TMA0123010	Preschool Administration			\$36,274	
		TME0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	TMExxxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$159,037
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	TMR55274B0	LAP - Instruction		0.50	\$70,106
			TMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	TMR5127AY0	Title I - Instruction			\$87,286	
		TMR5131AJ0	Title I - Professional Development			\$9,699	
		TMR5127AZ0	Title I - Parent			\$2,954	
Total Title I & LAP					0.50	\$170,045	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					44.80	\$5,931,090	

Thurgood Marshall Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	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

Above Model Adj

Org Code **TO**

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

View Ridge Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.		\$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	xxxxxx	0.50	\$66,555		
Total Staffing (FTE) Allocation					29.90	\$3,799,098	
Non-Staff Allocations							
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	VRAxxxxxx	Per Student Discretionary Allocation			\$16,545	
	EquityDollars	VRFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$60,520
	Title I & Learning Assistance Program (LAP)						
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 Development			\$0	
		VRR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.40	\$56,085	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					30.60	\$3,955,157	

View Ridge Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	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

Above Model Adj

Org Code **VR**

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

Viewlands Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					26.50	\$3,433,158
Non-Staff Allocations							
1000	Teaching	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$5,746	
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$530	
		VLS21273R0	Special Ed Supplies	5610		\$2,170	
			IEP Writing Stipend	20220640		\$9,419	
	Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$845	
			Bilingual Textual Materials	5641		\$650	
	Per Pupil	VLAxxxxxx	Per Student Discretionary Allocation			\$17,408	
	EquityDollars	VLFxxxxxx	Per Student-in-poverty based Allocation			\$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	
	Total Non-Staff Allocations						\$74,858
	Title I & Learning Assistance Program (LAP)						
	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 Development			\$5,750	
		VLR5127AZ0	Title I - Parent			\$1,958	
Total Title I & LAP					0.75	\$164,617	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					27.45	\$3,698,936	

Viewlands Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code VL

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

Wedgwood Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.		\$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 Allocations							
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 Allocation			\$22,286	
	EquityDollars	WDFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$52,206
	Title I & Learning Assistance 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 Development			\$0	
		WDR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					23.60	\$3,292,268	

Wedgwood Elem
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code WD

Model or Above	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

West Seattle Elem

2022-23 Budget Allocation

HiPov2

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	24201418, etc.	1.00
	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	HPExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					37.60	\$4,814,150
	Non-Staff Allocations						
1000	Teaching	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$11,062	
	Special Ed	HPS21263R0 HPS21273R0	Special Ed Therapy Supplies	5610		\$230	
			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 Allocation			\$14,400	
	EquityDollars	HPFxxxxxx	Per Student-in-poverty based 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	HPExxx010	Above Model Discretionary	8888		\$0	
	Total Non-Staff Allocations						\$175,009
	Title I & Learning Assistance Program (LAP)						
	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 Development			\$22,838	
		HPR5127AZ0	Title I - Parent			\$6,052	
Total Title I & LAP					0.75	\$456,269	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					38.65	\$5,484,882	

West Seattle Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	67	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

Above Model Adj

Org Code **HP**

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

West Woodland Elem

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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			xxxxxxx	0.50	\$66,555		
Total Staffing (FTE) Allocation					32.50	\$4,093,895	
Non-Staff Allocations							
1000	Teaching	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,650	
	Special Ed	WWS21263R0 WWS21273R0	Special Ed Therapy Supplies	5610		\$260	
			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 Allocation			\$21,085	
	EquityDollars	WWFxxxxxx	Per Student-in-poverty based 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-Staff Allocations						\$57,683
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	WWR55274B0	LAP - Instruction		0.30	\$42,064	
		WWR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	WWR5127AY0	Title I - Instruction			\$0	
		WWR5131AJ0	Title I - Professional Development			\$0	
		WWR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.30	\$42,064	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					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	BOC	F/R Lunch	Sped Resource		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

Above Model Adj

Org Code **WW**

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

Whittier Elem

2022-23 Budget Allocation

Tier 4

Revised 3/23/2022 (LAP)

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
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.	
	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	WRExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	0.50	\$66,555	
	Total Staffing (FTE) Allocation					31.30	\$3,989,900
	Non-Staff Allocations						
1000	Teaching	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$10,256	
	Special Ed	WRS21263R0 WRS21273R0	Special Ed Therapy Supplies	5610		\$630	
			Special Ed Supplies	5610		\$2,120	
			IEP Writing Stipend	20220640		\$8,163	
	Sped Presch	WRS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	WRT6527010	Translation & Interpretation	3062		\$117	
			Bilingual Textual Materials	5641		\$90	
	Per Pupil	WRAxxxxxx	Per Student Discretionary Allocation			\$19,902	
	EquityDollars	WRFxxxxxx	Per Student-in-poverty based Allocation			\$9,932	
	Other Alloc.	WRA0123010	Head Start Administration			\$0	
		WRA0123010	Preschool Administration			\$0	
		WRE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	WRExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$60,644
	Title I & Learning Assistance 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 Development			\$0	
		WRR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.50	\$70,106	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$39,454	
Total Allocated/Budgeted Centrally					0.30	\$39,454	
Total Allocations					32.10	\$4,160,104	

Whittier Elem
2022-23 Enrollment Projections

Revised 3/23/2022 (LAP)

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

Above Model Adj

Org Code WR

Model or Above	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

Wing Luke Elem

HiPov1

Tier 2

2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
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	WLExxx010	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 Allocations							
1000	Teaching	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Elementary Stipend	20220599		\$2,000	
			Copier	0510		\$9,055	
	Special Ed	WLS21263R0 WLS21273R0	Special Ed Therapy Supplies	5610		\$750	
			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	
			Bilingual Textual Materials	5641		\$1,060	
	Per Pupil	WLAxxxxxx	Per Student Discretionary Allocation				\$13,852
	EquityDollars	WLFxxxxxx	Per Student-in-poverty based Allocation				\$56,124
	Other Alloc.	WLA0123010	Head Start Administration				\$6,000
		WLA0123010	Preschool Administration				\$36,274
		WLE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
		AboveModel	WLExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations						\$151,293
	Title I & Learning Assistance 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 Development			\$13,607	
		WLR5127AZ0	Title I - Parent			\$2,475	
Total Title I & LAP					0.75	\$335,353	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally					0.20	\$26,303	
Total Allocations					34.75	\$4,684,549	

Wing Luke Elem
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	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

Above Model Adj

Org Code WL

Model or Above	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

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Broadview-Thomson K-8

2022-23 Budget Allocation

HiPov1

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BTA0122010 Librarian-Elementary	24101710	1.00 \$157,863
		22103633	1.00	\$228,826
	Prins Office	BTA0123010 Principal K-8	22403752	2.00 \$419,540
		39406057	1.00	\$94,037
		39406332	2.00	\$145,096
		24201418	1.00	\$133,109
	Counseling	BTA0124010 Social Worker /Elem Counselor	24201422	0.50 \$72,765
		23101180-90	15.50	\$2,134,800
	Teaching	BTA0127010 Teacher-Elementary K-3	23101190	4.50 \$619,780
		23403483	3.50	\$482,052
		23201205	4.50	\$624,204
		23201205	1.00	\$138,712
		23101190	0.50	\$72,765
		23202952	0.10	\$13,871
	CTE Support	BTA3427010 Teacher MSCTE	23301240	6.80 \$920,149
		39106860	12.00	\$923,184
	Special Ed	BTS21273R0 Teacher-Special Education	23301240	1.00 \$135,316
		39106860	2.00	\$153,864
	Sped Presch	BTS21273A0 Teacher-Sped Preschool	2330117x	2.60 \$389,428
		23xxxxxx	1.50	\$208,068
	Bilingual	BTT6527010 Teacher-Bilingual	xxxxxxx	\$0
	AboveModel	BTExxxx010 Above Model Teaching Staff		
		Above Model Other Staff		
Total Staffing (FTE) Allocation			64.00	\$8,067,429

Non-Staff Allocations

1000	Teaching	BTA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,934
			Elementary Stipend	20220599	\$2,000
			Copier	0510	\$14,424
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610	\$400
		BTS21273R0	Special Ed Supplies	5610	\$5,370
			IEP Writing Stipend	20220640	\$21,348
	Sped Presch	BTS21273A0	Special Ed Supplies	5610	\$1,150
			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 Allocation		\$40,940
	EquityDollars	BTFxxxxxxx	Per Student-in-poverty based 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-Staff Allocations					\$262,935

Title I & Learning Assistance Program (LAP)

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 Development		\$20,764
		BTR5127AZ0	Title I - Parent		\$2,935
Total Title I & LAP				1.57	\$461,033

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$65,757
Total Allocated/Budgeted Centrally			0.50	\$65,757

Total Allocations	66.07	\$8,857,154
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Broadview-Thomson K-8
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code BT

Model or Above	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

Catharine Blaine K-8

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	BLA0123010	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	BLA0124010	Social Worker /Elem Counselor	24201418		\$0
			Counselor-Middle School	24201422	0.50	\$72,765
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,377,290
			Teacher-Elementary 4-5	23101190	3.00	\$413,187
			Elem Teacher PCP	23403483	1.50	\$206,594
			Teacher-Middle School	23201205	6.00	\$832,272
			MS Teacher PCP	23201205	1.50	\$208,069
			Certificated Core	23101190		\$0
	CTE Support	BLA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	1.80	\$243,569
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.40	\$57,842
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0

Total Staffing (FTE) Allocation**29.20 \$4,069,746****Non-Staff Allocations**

1000	Teaching	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$13,909
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$490
		BLS21273R0	Special Ed Supplies	5610		\$340
			IEP Writing Stipend	20220640		\$5,651
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$208
			Bilingual Textual Materials	5641		\$160
	Per Pupil	BLAxxxxxxx	Per Student Discretionary Allocation			\$39,006
	EquityDollars	BLFxxxxxxx	Per Student-in-poverty based Allocation			\$11,331
	Other Alloc.	BLA0123010	Head Start Administration			\$0
		BLA0123010	Preschool Administration			\$0
		BLE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BLExxxx010	Above Model Discretionary	8888		\$0

Total Non-Staff Allocations**\$80,529****Title I & Learning Assistance Program (LAP)**

1A28	LAP	BLR55274B0	LAP - Instruction		0.30	\$42,064
		BLR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BLR5127AY0	Title I - Instruction			\$0
		BLR5131AJ0	Title I - Professional Development			\$0
		BLR5127AZ0	Title I - Parent			\$0

Total Title I & LAP**0.30 \$42,064****Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.40		\$52,605
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Total Allocated/Budgeted Centrally**0.40 \$52,605****Total Allocations****29.90 \$4,244,944**

Catharine Blaine K-8
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code **BL**

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

Hazel Wolf K-8

2022-23 Budget Allocation

Option

Tier 4

Revised as of 3/1/2021

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	JAA0122010 Librarian-Elementary 24101710	1.00	\$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
		Special Ed Asst/ISE 39106860	10.00	\$769,320
	Sped Presch	JAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	JAT6527010 Teacher-Bilingual 2330117x	1.60	\$238,241
	AboveModel	JAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			59.80	\$7,736,827

Non-Staff Allocations

1000	Teaching	JAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,934
		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 Allocation		\$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-Staff Allocations				\$169,200

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		JAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$56,085

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$65,757
Total Allocated/Budgeted Centrally			0.50	\$65,757

Total Allocations	60.70	\$8,027,869
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Hazel Wolf K-8
2022-23 Enrollment Projections

Revised as of 3/1/2021

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	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

Above Model Adj

Org Code JA

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

Licton Springs K-8

2022-23 Budget Allocation

HiPov1

Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

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
			Counselor-Middle School	24201422	0.50	\$72,765
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	2.00	\$275,458
			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
	CTE Support	PIA3427010	Teacher MSCTE	23202952		\$0
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	1.60	\$216,506
			Special Ed Asst/ISE	39106860	2.00	\$153,864
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$135,316
			Sped Preschool Asst/ISE	39106860	2.00	\$153,864
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.40	\$58,573
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx	4.00	\$554,848
			Above Model Other Staff	xxxxxxx		\$0

Total Staffing (FTE) Allocation

19.50 \$2,507,007

Non-Staff Allocations

1000	Teaching	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$3,062
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$230
		PIS21273R0	Special Ed Supplies	5610		\$1,120
			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 Allocation			\$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-Staff Allocations

\$86,287

Title I & Learning Assistance Program (LAP)

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 Development			\$2,684
		PIR5127AZ0	Title I - Parent			\$1,132

Total Title I & LAP

0.54 \$116,711

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.20	\$26,303
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Total Allocated/Budgeted Centrally

0.20 \$26,303

Total Allocations

20.24 \$2,736,308

0.14

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Licton Springs K-8
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code PI

Model or Above	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

Louisa Boren STEM K-8

2022-23 Budget Allocation

Option - Tier 4 Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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
	Teaching	BBA0127010	Counselor-Middle School	24201422	0.50	\$72,765
			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
	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	xxxxxxx		\$0
Total Staffing (FTE) Allocation					50.60	\$6,314,508

Non-Staff Allocations

1000	Teaching	BBA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,934
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$9,983
	Special Ed	BBS21263R0 Special Ed Therapy Supplies	5610	\$710
		BBS21273R0 Special Ed Supplies	5610	\$5,300
		IEP Writing Stipend	20220640	\$20,093
	Sped Presch	BBS21273A0 Special Ed Supplies	5610	\$575
		IEP Writing Stipend	20220640	\$1,570
	Bilingual	BBT6527010 Translation & Interpretation	3062	\$728
		Bilingual Textual Materials	5641	\$560
	Per Pupil	BBAXxxxxxx Per Student Discretionary Allocation		\$44,336
	EquityDollars	BBFxxxxxxx Per Student-in-poverty based Allocation		\$67,076
	Other Alloc.	BBA0123010 Head Start Administration		\$0
		BBA0123010 Preschool Administration		\$36,274
		BBE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	BBExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$196,639

Title I & Learning Assistance Program (LAP)

1A28	LAP	BBR55274B0	LAP - Instruction	0.50	\$70,106
		BBR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	BBR5127AY0	Title I - Instruction		\$0
		BBR5131AJ0	Title I - Professional Development		\$0
		BBR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				0.50	\$70,106

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$52,605
Total Allocated/Budgeted Centrally			0.40	\$52,605

Total Allocations	51.50	\$6,633,858
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Louisa Boren STEM K-8
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	6	-	12	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

Above Model Adj

Org Code **BB**

Model or Above	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 Total						1.0
						1.0

Orca K-8

2022-23 Budget Allocation

Option

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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	24201418		\$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	xxxxxxx		\$0
Total Staffing (FTE) Allocation					32.30	\$4,382,368

Non-Staff Allocations

1000	Teaching	OCA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,934
		Elementary Stipend	20220599	\$2,000
		Copier	0510	\$5,026
	Special Ed	OCS21263R0 Special Ed Therapy Supplies	5610	\$370
		OCS21273R0 Special Ed Supplies	5610	\$1,190
		IEP Writing Stipend	20220640	\$6,279
	Sped Presch	OCS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
	Bilingual	OCT6527010 Translation & Interpretation	3062	\$767
		Bilingual Textual Materials	5641	\$590
	Per Pupil	OCAxxxxxxx Per Student Discretionary Allocation		\$40,577
	EquityDollars	OCFxxxxxxx Per Student-in-poverty based Allocation		\$60,761
	Other Alloc.	OCA0123010 Head Start Administration		\$0
		OCA0123010 Preschool Administration		\$0
		OCE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	OCExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$124,994

Title I & Learning Assistance 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 Development		\$8,294
		OCR5127AZ0	Title I - Parent		\$2,365
Total Title I & LAP				0.93	\$155,411

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$52,605
Total Allocated/Budgeted Centrally			0.40	\$52,605

Total Allocations**33.63 \$4,715,378**

0.43

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Orca K-8
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	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

Above Model Adj

Org Code **OC**

<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
Above Model						
	2/16/2022	Tchr MS+PCP	WSS Enhance	min 6 tchrs	includes PCP	1.5
Above Model Total						1.5
						1.5

Pathfinder K-8

2022-23 Budget Allocation

Option - Tier 4 Allocations Distributed

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

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 Allocation		\$43,307
	EquityDollars	PAFxxxxxx Per Student-in-poverty based 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-Staff Allocations				\$117,330

Title I & Learning Assistance 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 Development		\$0
		PAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$52,605
Total Allocated/Budgeted Centrally			0.40	\$52,605

Total Allocations	49.70	\$6,301,370
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Pathfinder K-8
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	1	-	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

Above Model Adj

Org Code **PA**

Model or Above	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 Total						1.0
						1.0

Salmon Bay K-8

2022-23 Budget Allocation

Option		Tier 4		Allocations Distributed		
Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
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 Ed Asst/ISE	39106860	7.00	\$538,524
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.40	\$58,573
	AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				50.90	\$6,624,753	
Non-Staff Allocations						
1000	Teaching	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Elementary Stipend	20220599		\$2,000
			Copier	0510		\$11,854
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$840
		NCS21273R0	Special Ed Supplies	5610		\$2,680
			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 Allocation			\$75,606
	EquityDollars	NCFxxxxxx	Per Student-in-poverty based 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-Staff Allocations					\$152,451	
Title I & Learning Assistance Program (LAP)						
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 Development		\$0	
		NCR5127AZ0	Title I - Parent		\$0	
Total Title I & LAP				0.40	\$56,085	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse	0.50	\$65,757	
Total Allocated/Budgeted Centrally				0.50	\$65,757	
Total Allocations				51.80	\$6,899,046	

Salmon Bay K-8
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	3	-	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

Above Model Adj

Org Code NC

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

South Shore K-8

2022-23 Budget Allocation

HiPov1

Option

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$157,863
	Prins Office	NSA0123010	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	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	xxxxxxx		\$0

Total Staffing (FTE) Allocation 52.10 \$6,848,291

Non-Staff Allocations

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
			Bilingual Textual Materials	5641		\$1,160
	Per Pupil	NSAxxxxxxx	Per Student Discretionary Allocation			\$49,031
	EquityDollars	NSFxxxxxxx	Per Student-in-poverty based Allocation			\$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

Total Non-Staff Allocations \$289,028

Title I & Learning Assistance 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 Development			\$25,116
		NSR5127AZ0	Title I - Parent			\$5,210

Total Title I & LAP 1.79 \$498,924

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.50	\$65,757
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Total Allocated/Budgeted Centrally 0.50 \$65,757

Total Allocations 54.39 \$7,702,000

South Shore K-8
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	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

Above Model Adj

Org Code NS

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

TOPS K-8

2022-23 Budget Allocation

Option - Tier 4 Allocations Distributed

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

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 Allocation		\$47,478
	EquityDollars	TOFxxxxxx Per Student-in-poverty based 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-Staff Allocations				\$144,060

Title I & Learning Assistance Program (LAP)

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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$65,757
Total Allocated/Budgeted Centrally			0.50	\$65,757

Total Allocations	44.80	\$5,913,047
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TOPS K-8
 2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	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

Above Model Adj

Org Code
 TO

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

SCHOOLS' ALLOCATIONS

MIDDLE SCHOOLS

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Aki Kurose MS

2022-23 Budget Allocation

Tier 1

Allocations Distributed

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

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	AKAxxxxxxx Per Student Discretionary Allocation		\$85,800
	EquityDollars	AKFxxxxxxx Per Student-in-poverty based Allocation		\$286,843
	Other Alloc.	AKE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	AKExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$443,464

Title I & Learning Assistance Program (LAP)

1A28	LAP	AKR55274B0	LAP - Instruction	0.80	\$108,177
		AKR55274N0	LAP - High Poverty LAP		\$220,125
1C01	Title I	AKR5127AY0	Title I - Instruction		\$262,980
		AKR5131AJ0	Title I - Professional Development		\$29,220
		AKR5127AZ0	Title I - Parent		\$6,524
Total Title I & LAP				0.80	\$627,026

Allocated - Budgeted Centrally

1000	Health Svcs	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			62.10	\$9,002,151
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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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	3.00
							-	

AAFTE Adjusted
for Contact Time

633.2



AK -- Aki Kurose MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code AK

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

Denny MS

2022-23 Budget Allocation

Intl

Tier 1

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	28.00	\$3,883,936
			House Administrator	24001700		\$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
			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
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					64.90	\$8,372,252

Non-Staff Allocations

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
		Bilingual Textual Materials	5641	\$1,880
	Per Pupil	DYAxxxxxxx Per Student Discretionary Allocation		\$90,383
	EquityDollars	DYFxxxxxxx Per Student-in-poverty based Allocation		\$300,979
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	DYExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$472,843

Title I & Learning 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 Development		\$30,149
		DYR5127AZ0	Title I - Parent		\$5,903
Total Title I & LAP				0.80	\$691,202

Allocated - Budgeted Centrally

1000	Health Svcs	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	66.70	\$9,667,811
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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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	3.0	3.00
							-	

AAFTE Adjusted
for Contact Time

698.4



DY -- Denny MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DY

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

Eckstein MS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

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

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	ECAxxxxxxx Per Student Discretionary Allocation		\$130,180
	EquityDollars	ECFxxxxxxx Per Student-in-poverty based Allocation		\$103,075
	Other Alloc.	ECE0123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	ECExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$298,954

Title I & Learning Assistance Program (LAP)

1A28	LAP	ECR55274B0	LAP - Instruction	0.80	\$108,177
		ECR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	ECR5127AY0	Title I - Instruction		\$0
		ECR5131AJ0	Title I - Professional Development		\$0
		ECR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	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			66.10	\$9,149,052
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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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted
for Contact Time

916.2



EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code EC

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

Hamilton Intl. MS

2022-23 Budget Allocation

Intl

Tier 4

Corrected 3/1/2022

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
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

Non-Staff Allocations

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	HAAxxxxxxx Per Student Discretionary Allocation		\$115,890
	EquityDollars	HAFxxxxxxx Per Student-in-poverty based Allocation		\$53,010
	Other Alloc.	HAEO123010 SAEOP Peak-load Allocation	3062	\$2,500
	AboveModel	HAExxxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$225,810

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		HAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.30

Allocated - Budgeted Centrally

1000	Health Svcs	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	60.30	\$8,135,314
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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	-	-
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted
for Contact Time

804.6

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

Above Model Adj

Org Code HA

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

Jane Addams MS

Tier 3

2022-23 Budget Allocation

Revised 3/2/2022 (Special Ed prog)

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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
			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	xxxxxxx		\$0
Total Staffing (FTE) Allocation					68.20	\$8,760,146
Non-Staff Allocations						
1000	Teaching	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$21,840
	Special Ed	JMS21263R0 JMS21273R0	Special Ed Therapy Supplies	5610		\$720
			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	JMAxxxxxx	Per Student Discretionary Allocation			\$114,855
	EquityDollars	JMFxxxxxx	Per Student-in-poverty based Allocation			\$175,522
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	JMExxxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$135,221
		JMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Development			\$0
		JMR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					1.00	\$135,221
Allocated - Budgeted Centrally						
1000	Health Svcs		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					70.20	\$9,391,151

Jane Addams MS
2022-23 Enrollment Projections

Revised 3/2/2022 (Special Ed prog)

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

AAFTE Adjusted for Contact Time	802.2
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JM -- Jane Addams MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code JM

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

Madison MS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

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

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	MAAxxxxxxx Per Student Discretionary Allocation		\$126,028
	EquityDollars	MAFxxxxxxx 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-Staff Allocations				\$296,307

Title I & Learning Assistance Program (LAP)

1A28	LAP	MAR55274B0	LAP - Instruction	0.80	\$108,177
		MAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MAR5127AY0	Title I - Instruction		\$0
		MAR5131AJ0	Title I - Professional Development		\$0
		MAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	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			64.80	\$8,964,660
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Madison 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	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	-	-
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted
for Contact Time

886.2



MA -- Madison MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MA

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

McClure MS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	MCA0123010	Principal-MS	22301755	1.00	\$234,726
			Assistant Principal	22401059		\$0
			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	MCA0124010	Counselor	24201422	1.20	\$174,635
			Data Registrar Spec - 220	39406318	1.00	\$94,581
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	15.00	\$2,080,680
			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	xxxxxxx	1.00	\$207,950
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 Translation & Interpretation	3062	\$156
		Bilingual Textual Materials	5641	\$120
	Per Pupil	MCAxxxxxxx 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	MCExxx010 Above Model Discretionary	8888	\$0
Total Non-Staff Allocations				\$136,955

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

Allocated - Budgeted Centrally

1000	Health Svcs	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
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McClure 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	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	-	-
						Med Fragile	1.0	2.00
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	370.2
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MC -- McClure MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MC

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

Meany MS

2022-23 Budget Allocation

Tier 2

Revised as of 3/11/2021

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
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
			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 (FTE) Allocation				38.40	\$4,999,977	
Non-Staff Allocations						
1000	Teaching	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$8,040
	Special Ed	MYS21263R0 MYS21273R0	Special Ed Therapy Supplies	5610		\$560
			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	MYAxxxxxxx	Per Student Discretionary Allocation			\$61,858
	EquityDollars	MYFxxxxxxx	Per Student-in-poverty based Allocation			\$141,360
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	MYExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$245,432	
Title I & Learning Assistance Program (LAP)						
1A28	LAP	MYR55274B0	LAP - Instruction		1.00	\$135,221
		MYR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MYR5127AY0	Title I - Instruction			\$0
		MYR5131AJ0	Title I - Professional Development			\$0
		MYR5127AZ0	Title I - Parent			\$0
Total Title I & LAP				1.00	\$135,221	
Allocated - Budgeted Centrally						
1000	Health Svcs		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				40.40	\$5,512,144	

Meany MS
2022-23 Enrollment Projections

Revised as of 3/11/2021

PROJECTED ENROLLMENT 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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	410.2
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MY -- Meany MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MY

Model or Above Above Model	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	2/4/2022	AP MS	Mitigation	add A/P FTE	for full 1.0	0.5
Above Model Total						0.5
						0.5

Mercer MS

2022-23 Budget Allocation

Intl

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$158,433
	Prins Office	MRA0123010	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	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	23201205	0.50	\$72,765
	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	39106860	14.00	\$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	MRFxxxxxx	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						
1000	Health Svcs		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

Mercer 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	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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	711.2
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MR -- Mercer MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **MR**

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

Robert Eagle Staff MS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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			xxxxxx		\$0	
Total Staffing (FTE) Allocation					50.60	\$6,561,861

Non-Staff Allocations

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	REAxxxxxx Per Student Discretionary Allocation		\$83,916
	EquityDollars	REFxxxxxx 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-Staff Allocations				\$270,106

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		RER5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	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	52.60	\$7,098,702
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Robert Eagle Staff 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	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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	593.6
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RE -- Robert Eagle Staff MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **RE**

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

Washington MS

2022-23 Budget Allocation

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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 Allocations						
1000	Teaching	WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$17,434
	Special Ed	WAS21263R0 WAS21273R0	Special Ed Therapy Supplies	5610		\$480
			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 Allocation			\$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-Staff Allocations					
Title I & Learning Assistance Program (LAP)						
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 Development			\$0
		WAR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					1.00	\$135,221
Allocated - Budgeted Centrally						
1000	Health Svcs		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					55.20	\$7,666,862

Washington 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	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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	2.0	2.00
							-	

AAFTE Adjusted for Contact Time	500.0
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WA -- Washington MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WA

Model or Above Above Model	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	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 Model Total						7.8
						7.8

Whitman MS

2022-23 Budget Allocation

Tier 4

Corrected 3/1/2022

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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 Allocations						
1000	Teaching	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$11,122
	Special Ed	WHS21263R0 WHS21273R0	Special Ed Therapy Supplies	5610		\$620
			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 Allocation			\$90,130
	EquityDollars	WHFxxxxxx	Per Student-in-poverty based Allocation			\$58,311
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WHExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations						\$194,819
Title I & Learning Assistance Program (LAP)						
1A28	LAP	WHR55274B0	LAP - Instruction		1.00	\$135,221
		WHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WHR5127AY0	Title I - Instruction			\$0
		WHR5131AJ0	Title I - Professional Development			\$0
		WHR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					1.00	\$135,221
Allocated - Budgeted Centrally						
1000	Health Svcs		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					48.80	\$6,561,923

Whitman 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	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
						Med Fragile	-	-
						DHH	-	
						Mod. Intensive	1.0	1.00
							-	

AAFTE Adjusted for Contact Time	594.2
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WH -- Whitman MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WH

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

SCHOOLS' ALLOCATIONS

HIGH SCHOOLS

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Ballard HS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
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
			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
			Academic Intervention Spec	23303934	1.00	\$143,842
	ExtraCurric.	BDA0128010	Activity Coordinator	25101036	1.00	\$156,783
	CTE Support	BDA3127010	Teacher HSCTE	23201230	1.50	\$213,740
	IB Support	BDA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	BDS21273R0	Teacher-Special Education	23301240	14.20	\$1,921,487
			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	xxxxxxx		\$0
Total Staffing (FTE) Allocation				106.90	\$14,135,342	

Non-Staff Allocations

1000	Teaching	BDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$41,271
	Special Ed	BDS21263R0	Special Ed Therapy Supplies	5610		\$690
		BDS21273R0	Special Ed Supplies	5610		\$8,550
			IEP Writing Stipend	20220640		\$44,581
	Bilingual	BDT6527010	Translation & Interpretation	3062		\$364
			Bilingual Textual Materials	5641		\$280
	Per Pupil	BDAxxxx010	Per Student Discretionary Allocation			\$202,265
	EquityDollars	BDFxxxx010	Per Student-in-poverty based Allocation			\$102,076
	Other Alloc.	BDA0124010	Running Start Administration	8888		\$53,645
		BDAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		BDA01271B0	I.B. Discretionary Support	8888		\$0
		BDE0123010	SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	BDExxxx010	Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$473,156	

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		BDR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	108.50	\$14,823,350
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Ballard 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	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	-	-
						Mod. Intensive	2.0	2.0
							-	

**ABFTE Adjusted
for Contact Time**

1,429.2

% of student AAFTE in CTE Programs
 17.61%

BD -- Ballard HS
 Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code
 BD

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

Chief Sealth HS

2022-23 Budget Allocation

- Intl

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			99.70	\$12,682,181

3 FTE

Non-Staff Allocations

1000	Teaching	SHA0127010 Bldg Ldrshp Team Stipend 20220543	\$4,934
		Copier 0510	\$18,906
	Special Ed	SHS21263R0 Special Ed Therapy Supplies 5610	\$780
		SHS21273R0 Special Ed Supplies 5610	\$12,530
		IEP Writing Stipend 20220640	\$56,511
	Bilingual	SHT6527010 Translation & Interpretation 3062	\$2,834
		Bilingual Textual Materials 5641	\$2,180
	Per Pupil	SHAxxxx010 Per Student Discretionary Allocation	\$138,305
	EquityDollars	SHFxxxx010 Per Student-in-poverty based Allocation	\$465,080
	Other Alloc.	SHA0124010 Running Start Administration 8888	\$59,618
		SHAxxxx010 Credit Retrieval Allocation 8888	\$12,000
		SHA01271B0 I.B. Discretionary Support 8888	\$18,565
		SHE0123010 SAEOP Peak-load Allocation 3062	\$2,500
	AboveModel	SHExxxx010 Above Model Discretionary 8888	\$0
Total Non-Staff Allocations			\$794,743

Title I & Learning Assistance Program (LAP)

1A28	LAP	SHR55274B0 LAP - Instruction	0.40	\$55,560
		SHR55274N0 LAP - High Poverty LAP		\$350,907
1C01	Title I	SHR5127AY0 Title I - Instruction		\$0
		SHR5131AJ0 Title I - Professional Development		\$0
		SHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$406,467

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	101.10	\$14,014,904
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Chief Sealth 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	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	-	-
						Mod. Intensive	4.0	6.0
							-	

ABFTE Adjusted for Contact Time	922.6
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% of student AAFTE in CTE Programs 13.45%



SH -- Chief Sealth HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SH

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

Cleveland HS

2022-23 Budget Allocation

Option

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	CLA0122010 Librarian-HS	24101713	1.00	\$159,897
	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
	Teaching	CLA0127010 Teacher-HS (incl PCP)	23201210	29.00	\$4,132,297
		Academic Intervention Spec	23303934	1.00	\$143,842
	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
	Special Ed	CLS21273R0 Teacher-Special Education	23301240	6.40	\$866,022
		Special Ed Asst/ISE	39106860	7.00	\$538,524
	Bilingual	CLT6527010 Teacher-Bilingual	2330117x	2.20	\$313,302
	AboveModel	CLExxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				57.70	\$7,826,056

2.2 FTE

Non-Staff Allocations

1000	Teaching	CLA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,934
		Copier	0510		\$19,934
	Special Ed	CLS21263R0 Special Ed Therapy Supplies	5610		\$280
		CLS21273R0 Special Ed Supplies	5610		\$4,500
		IEP Writing Stipend	20220640		\$20,093
	Bilingual	CLT6527010 Translation & Interpretation	3062		\$1,248
		Bilingual Textual Materials	5641		\$960
	Per Pupil	CLAxxxx010 Per Student Discretionary Allocation			\$103,470
	EquityDollars	CLFxxx010 Per Student-in-poverty based Allocation			\$309,248
	Other Alloc.	CLA0124010 Running Start Administration	8888		\$51,121
		CLAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		CLA01271B0 I.B. Discretionary Support	8888		\$0
		CLE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	CLExxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$530,288

Title I & Learning Assistance Program (LAP)

1A28	LAP	CLR55274B0	LAP - Instruction	1.00	\$138,899
		CLR55274N0	LAP - High Poverty LAP		\$280,687
1C01	Title I	CLR5127AY0	Title I - Instruction		\$0
		CLR5131AJ0	Title I - Professional Development		\$0
		CLR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				1.00	\$419,586

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	59.70	\$8,907,443
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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	-	-
						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

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

Franklin HS

2022-23 Budget Allocation

Tier 1

Revised 3/2/2022 (Special Ed prog)

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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
	- Non-CTE	FRA0124010 Counselor-HS - Regular Ed	24201420	2.60	\$389,051
		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	FRExxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				79.90	\$10,565,971

3 FTE

Non-Staff Allocations

1000	Teaching	FRA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,934
		Copier	0510		\$23,105
	Special Ed	FRS21263R0 Special Ed Therapy Supplies	5610		\$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	FRAxxx010 Per Student Discretionary Allocation			\$130,800
	EquityDollars	FRFxxx010 Per Student-in-poverty based Allocation			\$506,756
	Other Alloc.	FRA0124010 Running Start Administration	8888		\$43,785
		FRAxxx010 Credit Retrieval Allocation	8888		\$12,000
		FRA01271B0 I.B. Discretionary Support	8888		\$0
		FRE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	FRExxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations				\$772,836	

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		FRR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				0.40	\$430,629

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	81.30	\$11,900,949
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Franklin HS
2022-23 Enrollment Projections

Revised 3/2/2022 (Special Ed prog)

PROJECTED ENROLLMENT FOR WSS MODEL						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	-	-
						Mod. Intensive	2.0	2.0
							-	

ABFTE Adjusted	
for Contact Time	903.2

% of student AAFTE in CTE Programs 12.19%

FR -- Franklin HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code FR

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

Garfield HS

2022-23 Budget Allocation

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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
	- Non-CTE	GAA0124010 Counselor-HS - Regular Ed	24201420	3.40	\$499,124
		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
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				90.40	\$12,340,937

3.8 FTE

Non-Staff Allocations

1000	Teaching	GAA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,934
		Copier	0510		\$36,499
	Special Ed	GAS21263R0 Special Ed Therapy Supplies	5610		\$400
		GAS21273R0 Special Ed Supplies	5610		\$5,960
		IEP Writing Stipend	20220640		\$29,511
	Bilingual	GAT6527010 Translation & Interpretation	3062		\$1,326
		Bilingual Textual Materials	5641		\$1,020
	Per Pupil	GAExxxx010 Per Student Discretionary Allocation			\$188,225
	EquityDollars	GAExxxx010 Per Student-in-poverty based Allocation			\$353,340
	Other Alloc.	GAA0124010 Running Start Administration	8888		\$86,998
		GAExxxx010 Credit Retrieval Allocation	8888		\$12,000
		GAA01271B0 I.B. Discretionary Support	8888		\$0
		GAE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	GAExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$722,713

Title I & Learning Assistance Program (LAP)

1A28	LAP	GAR55274B0	LAP - Instruction	1.00	\$138,899
		GAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GAR5127AY0	Title I - Instruction		\$0
		GAR5131AJ0	Title I - Professional Development		\$0
		GAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	92.40	\$13,334,062
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Garfield 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	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	-	-
						Mod. Intensive	2.0	2.0
							-	

ABFTE Adjusted	
for Contact Time	1,318.8

% of student AAFTE in CTE Programs 11.06%

GA -- Garfield HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **GA**

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

Ingraham HS
2022-23 Budget Allocation

- Intl

Tier 2

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
	- Non-CTE	INA0124010 Counselor-HS - Regular Ed 24201420	3.20	\$473,858
		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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			100.70	\$13,242,832

3.6 FTE

Non-Staff Allocations

1000	Teaching	INA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,934
		Copier 0510		\$22,985
	Special Ed	INS21263R0 Special Ed Therapy Supplies 5610		\$1,000
		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 Allocation		\$180,813
	EquityDollars	INFxxxx010 Per Student-in-poverty based Allocation		\$265,156
	Other Alloc.	INA0124010 Running Start Administration 8888		\$49,533
		INAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		INA01271B0 I.B. Discretionary Support 8888		\$40,449
		INE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	INExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$639,157

Title I & Learning Assistance Program (LAP)

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 Development		\$0
		INR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$138,899

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	102.70	\$14,152,401
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Ingraham 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	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	-	-
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
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

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

Lincoln HS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	LCA0122010	Librarian-HS	24101713	1.00	\$159,897
	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
	ExtraCurric.	LCA0128010	Activity Coordinator	25101036	1.00	\$156,783
	CTE Support	LCA3127010	Teacher HSCTE	23201230	0.60	\$85,496
	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
	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 (FTE) Allocation				93.80	\$12,758,152	

Non-Staff Allocations

1000	Teaching	LCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934	
			Copier	0510		\$19,736	
	Special Ed	LCS21263R0	Special Ed Therapy Supplies	5610		\$230	
		LCS21273R0	Special Ed Supplies	5610		\$5,240	
			IEP Writing Stipend	20220640		\$30,767	
	Bilingual	LCT6527010	Translation & Interpretation	3062		\$390	
			Bilingual Textual Materials	5641		\$300	
	Per Pupil	LCAxxxx010	Per Student Discretionary Allocation			\$220,698	
	EquityDollars	LCFxxxx010	Per Student-in-poverty based Allocation			\$93,620	
	Other Alloc.	LCA0124010	Running Start Administration	8888		\$9,748	
		LCAxxxx010	Credit Retrieval Allocation	8888		\$12,000	
		LCA01271B0	I.B. Discretionary Support	8888		\$0	
		LCE0123010	SAEOP Peak-load Allocation	3062		\$2,500	
	AboveModel	LCExxxx010	Above Model Discretionary	8888		\$0	
Total Non-Staff Allocations					\$400,163		

Title I & Learning Assistance Program (LAP)

1A28	LAP	LCR55274B0	LAP - Instruction	1.00	\$138,899
		LCR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LCR5127AY0	Title I - Instruction		\$0
		LCR5131AJ0	Title I - Professional Development		\$0
		LCR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513	
Total Allocated/Budgeted Centrally			1.00	\$131,513	

Total Allocations	95.80	\$13,428,727	
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Lincoln 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	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	-	-
						Mod. Intensive	1.0	1.0
							-	

ABFTE Adjusted	
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

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

Nathan Hale HS

2022-23 Budget Allocation

Tier 2

Revised 3/25/2022 - Spec Ed Med Frag

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
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
	- Non-CTE	NHA0124010 Counselor-HS - Regular Ed 24201420	2.50	\$363,305
		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 xxxxxxxx		\$0
Total Staffing (FTE) Allocation			81.30	\$10,553,702

2.8 FTE

Non-Staff Allocations

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 Allocation		\$135,692
	EquityDollars	NHFxxxx010 Per Student-in-poverty based Allocation		\$232,540
	Other Alloc.	NHA0124010 Running Start Administration 8888		\$39,837
		NHAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		NHA01271B0 I.B. Discretionary Support 8888		\$0
		NHE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	NHExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$499,510

Title I & Learning Assistance Program (LAP)

1A28	LAP	NHR55274B0 LAP - Instruction	1.00	\$138,899
		NHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NHR5127AY0 Title I - Instruction		\$0
		NHR5131AJ0 Title I - Professional Development		\$0
		NHR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$138,899

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	83.30	\$11,323,624
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Nathan Hale HS
2022-23 Enrollment Projections

Revised 3/25/2022 - Spec Ed Med Frag

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
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	-	-
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted for Contact Time	910.2
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% of student AAFTE in CTE Programs 12.14%

NH -- Nathan Hale HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NH

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

Rainier Beach HS

2022-23 Budget Allocation

Tier 1

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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
	- 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	\$28,499
	IB Support	RBA01271B0 Teacher HS IB	23201230	1.00	\$142,493
	Special Ed	RBS21273R0 Teacher-Special Education	23301240	10.00	\$1,353,160
		Special Ed Asst/ISE	39106860	12.00	\$923,184
	Bilingual	RBT6527010 Teacher-Bilingual	2330117x	4.60	\$655,086
	AboveModel	RBExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				63.60	\$8,311,886

2 FTE

Non-Staff Allocations

1000	Teaching	RBA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,934
		Copier	0510		\$16,950
	Special Ed	RBS21263R0 Special Ed Therapy Supplies	5610		\$530
		RBS21273R0 Special Ed Supplies	5610		\$7,660
		IEP Writing Stipend	20220640		\$31,395
	Bilingual	RBT6527010 Translation & Interpretation	3062		\$2,678
		Bilingual Textual Materials	5641		\$2,060
	Per Pupil	RBAxxxx010 Per Student Discretionary Allocation			\$84,029
	EquityDollars	RBFxxxx010 Per Student-in-poverty based Allocation			\$367,836
	Other Alloc.	RBA0124010 Running Start Administration	8888		\$25,139
		RBAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		RBA01271B0 I.B. Discretionary Support	8888		\$14,772
		RBE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RBExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations				\$572,483	

Title I & Learning 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 Development		\$43,848
		RBR5127AZ0	Title I - Parent		\$6,502
Total Title I & LAP				2.77	\$740,119

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	67.37	\$9,756,001
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Rainier Beach 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	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	-	-
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
for Contact Time	592.6

% of student AAFTE in CTE Programs 5.91%

RB -- Rainier Beach HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **RB**

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

Roosevelt HS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
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
		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	xxxxxxx		\$0
Total Staffing (FTE) Allocation				103.00	\$13,580,000

4 FTE

Non-Staff Allocations

1000	Teaching	RTA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,934
		Copier	0510		\$33,529
	Special Ed	RTS21263R0 Special Ed Therapy Supplies	5610		\$840
		RTS21273R0 Special Ed Supplies	5610		\$10,090
		IEP Writing Stipend	20220640		\$43,953
	Bilingual	RTT6527010 Translation & Interpretation	3062		\$572
		Bilingual Textual Materials	5641		\$440
	Per Pupil	RTAxxxx010 Per Student Discretionary Allocation			\$195,148
	EquityDollars	RTFxxxx010 Per Student-in-poverty based Allocation			\$117,176
	Other Alloc.	RTA0124010 Running Start Administration	8888		\$57,106
		RTAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		RTA01271B0 I.B. Discretionary Support	8888		\$0
		RTE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	RTExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$478,288

Title I & Learning Assistance Program (LAP)

1A28	LAP	RTR55274B0	LAP - Instruction	0.40	\$55,560
		RTR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	RTR5127AY0	Title I - Instruction		\$0
		RTR5131AJ0	Title I - Professional Development		\$0
		RTR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP		0.40	\$55,560

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	104.40	\$14,245,361
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Roosevelt 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	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
						Mod. Intensive	3.0	3.0
							-	

ABFTE Adjusted	
for Contact Time	1,342.0

% of student AAFTE in CTE Programs 13.00%

RT -- Roosevelt HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RT

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

West Seattle HS

2022-23 Budget Allocation

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
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
	- 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
			Special Ed Asst/ISE	39106860	11.00	\$846,252
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$142,410
	AboveModel	WSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					82.40	\$10,921,453

3.2 FTE

Non-Staff Allocations

1000	Teaching	WSA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,934
		Copier	0510		\$21,186
	Special Ed	WSS21263R0 Special Ed Therapy Supplies	5610		\$290
		WSS21273R0 Special Ed Supplies	5610		\$6,070
		IEP Writing Stipend	20220640		\$31,395
	Bilingual	WST6527010 Translation & Interpretation	3062		\$520
		Bilingual Textual Materials	5641		\$400
	Per Pupil	WSAxxxx010 Per Student Discretionary Allocation			\$168,776
	EquityDollars	WSFxxxx010 Per Student-in-poverty based Allocation			\$128,652
	Other Alloc.	WSA0124010 Running Start Administration	8888		\$43,906
		WSAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		WSA01271B0 I.B. Discretionary Support	8888		\$0
		WSE0123010 SAEOP Peak-load Allocation	3062		\$2,500
	AboveModel	WSExxxx010 Above Model Discretionary	8888		\$0
Total Non-Staff Allocations					\$420,629

Title I & Learning Assistance Program (LAP)

1A28	LAP	WSR55274B0	LAP - Instruction	1.00	\$138,899
		WSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WSR5127AY0	Title I - Instruction		\$0
		WSR5131AJ0	Title I - Professional Development		\$0
		WSR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513

Total Allocations	84.40	\$11,612,494
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West Seattle 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	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	-	-
						Mod. Intensive	1.0	1.0
							-	

ABFTE Adjusted for Contact Time	1,114.8
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% of student AAFTE in CTE Programs 10.83%



WS -- West Seattle HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WS

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

SCHOOLS' ALLOCATIONS

NON-TRADITIONAL SCHOOLS

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Cascade K-12

A.L.E.

2022-23 Budget Allocation

Revised 3/18/2022 for Mitigated Counselor

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HSA0222010 Librarian 24101713		\$0
	Prins Office	HSA0223010 Principal II-Alternative Sch 22301796	1.00	\$233,295
		Assistant Principal		\$0
		Admin Secretary (Alt Secnd) 39406060	1.00	\$94,037
				\$0
				\$0
				\$0
				\$0
	Counseling	HSA0224010 Counselor-Elem 24201418	1.00	\$133,109
		Counselor-Middle School 24201422	0.50	\$72,765
		Data registrar Asst I-220 39406318	1.00	\$94,581
	Teaching	HSA0227010 Teachers w/ PCP (BE & CTE) 23101xxx	9.20	\$1,272,096
		Other Teaching		\$0
		Other - Family Liaison-203 39406573	1.00	\$81,443
	CTE Support	HSA3127010 Teacher-CTE Support 23202952		\$0
	Special Ed	HSS21273R0 Teacher-Special Education 23301240	1.00	\$135,316
		Special Ed Asst/ISE 39106860	1.00	\$76,932
	Sped Presch	HSS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	HST6527010 Teacher-Bilingual 2330117x	0.60	\$85,739
	AboveModel	HSExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx	1.00	\$145,529
Total Staffing (FTE) Allocation			18.30	\$2,424,842
Non-Staff Allocations				
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 Allocation		\$243,821
	EquityDollars	HSFxxx010 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 (Rent, utilities, etc.)		\$0
		HSA02xx010 Additional Funding - (unique program needs)		\$2,572
		HSA03xx010 Open Doors 8888		\$0
	AboveModel	HSExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations			\$301,547	
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HSR55274B0 LAP - Instruction	0.40	\$56,085
		HSR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HSR5127AY0 Title I - Instruction		\$0
		HSR5131AJ0 Title I - Professional Development		\$0
		HSR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$56,085
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.10	\$13,151
Total Allocated/Budgeted Centrally			0.10	\$13,151
Total Allocations			18.80	\$2,795,625

Cascade K-12
2022-23 Enrollment Projections

Revised 3/18/2022 for Mitigated Counselor

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

Above Model Adj

Org Code **HS**

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

Center School

2022-23 Budget Allocation

- Option

Tier 4

Allocations Distributed

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	CSA0122010	Librarian	24101713	\$0	
	Prins Office	CSA0123010	Principal II-Alternative Sch	22301796	1.00	\$233,295
			Assistant Principal			\$0
			Admin Secretary	39406063	1.00	\$109,888
			Other - Attendance Specialist	39406151	0.70	\$54,494
						\$0
				\$0		
				\$0		
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$147,679
			Counselor-Other			\$0
			Data Registrar Spec			\$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-CTE Support	23201230	0.10	\$14,249
	Special Ed	CSS21273R0	Teacher-Special Education	23301240	3.80	\$514,201
			Special Ed Asst/ISE	39106860	3.00	\$230,796
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$28,482
	AboveModel	CSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				20.50	\$2,686,272
Non-Staff Allocations						
1000	Teaching	CSA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,934	
			Copier	0510	\$4,477	
	Special Ed	CSS21263R0 CSS21273R0	Special Ed Therapy Supplies	5610	\$110	
			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	CSAxxx010	Per Student Discretionary Allocation		\$31,546	
	EquityDollars	CSFxxx010	Per Student-in-poverty based Allocation		\$34,428	
	Other Alloc.	CSA0123010	Preschool Administration	8888	\$0	
			Running Start Administration	8888	\$6,495	
	Other Alloc.	CSA0124010 CSE0123010 CSA9763010 CSAxxx010 CSA03xx010	SAEOP Peak-load Allocation	3062	\$2,500	
			Funding for Additional Sites (Rent, utilities, etc.)		\$191,801	
			Additional Funding - (unique program needs)		\$0	
			Open Doors program	8888	\$0	
	AboveModel	CSExxx010	Above Model Discretionary	8888	\$0	
	Total Non-Staff Allocations					\$289,893
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	CSR55274B0	LAP - Instruction	0.40	\$55,560
			CSR55274N0	LAP - High Poverty LAP		\$0
	1C01	Title I	CSR5127AY0	Title I - Instruction		\$0
			CSR5131AJ0	Title I - Professional Development		\$0
CSR5127AZ0			Title I - Parent		\$0	
Total Title I & LAP				0.40	\$55,560	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse	0.20	\$26,303	
Total Allocated/Budgeted Centrally				0.20	\$26,303	
Total Allocations				21.10	\$3,058,028	

Center School
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.8	-
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
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CS -- Center School
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **CS**

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

InterAgency

2022-23 Budget Allocation

A.L.E.

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	IAA0222010 Librarian 24101713		\$0
	Prins Office	IAA0223010 Principal - Interagency 22303634	1.00	\$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 Assmnt Facil 39606850	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 Partn 39603035	1.00	\$118,526
	CTE Support	IAA3127010 Teacher-CTE Support 23201230	0.10	\$14,249
	Special Ed	IAS21273R0 Teacher-Special Education 23301240	9.40	\$1,271,970
		Special Ed Asst/ISE 39106860	2.00	\$153,864
	Sped Presch	IAS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$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 (FTE) Allocation			48.90	\$6,423,345
Non-Staff Allocations				
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 Allocation		\$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 (Rent, utilities, etc.)		\$61,600
		IAA02xx010 Additional Funding - (unique program needs)		\$188,980
		IAA03xx010 Open Doors program 8888		\$277,923
	AboveModel	IAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$716,870
Title I & Learning Assistance Program (LAP)				
1A28	LAP	IAR55274B0 LAP - Instruction	0.50	\$67,439
		IAR55274N0 LAP - High Poverty LAP		\$116,954
1C01	Title I	IAR5127AY0 Title I - Instruction		\$0
		IAR5131AJ0 Title I - Professional Development		\$0
		IAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.50	\$184,393
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	1.00	\$131,513
Total Allocated/Budgeted Centrally			1.00	\$131,513
Total Allocations			50.40	\$7,456,121

**InterAgency
2022-23 Enrollment Projections**

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	9.4	2.0
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	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
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**IA -- InterAgency
Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **IA**

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

Middle College

2022-23 Budget Allocation

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MIA0122010 Librarian 24101713		\$0
	Prins Office	MIA0123010 Principal II-Alternative Sch 22301796	1.00	\$233,295
		Assistant Principal		\$0
		Admin Secretary 39406060	1.00	\$0 **
		Other - Attendance Specialist 39406151	1.00	\$0 **
		Other - Fiscal Stkrn Clerk 39406658	1.00	\$0 **
	Counseling	MIA0124010 Counselor-HS 24201420	0.50	\$73,840
		Counselor-Other		\$0
		Data Registrar Spec 39406321	.50	\$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
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MIT6527010 Teacher-Bilingual 2330117x	0.20	\$28,482
	AboveModel	MIExxx010 Above Model Teaching Staff 23xxxxxx	3.60	\$512,975
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			11.10	\$1,630,152

Non-Staff Allocations

1000	Teaching	MIA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,934
		Copier 0510		\$1,332
	Special Ed	MIS21263R0 Special Ed Therapy Supplies 5610		\$10
		MIS21273R0 Special Ed Supplies 5610		\$110
		IEP Writing Stipend 20220640		\$1,884
	Sped Presch	MIS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		
	Bilingual	MIT6527010 Translation & Interpretation 3062		\$13
		Bilingual Textual Materials 5641		\$10
	Per Pupil	MIAXxx010 Per Student Discretionary Allocation		\$10,153
	EquityDollars	MIExxx010 Per Student-in-poverty based Allocation		\$25,368
	Other Alloc.	MIA0123010 Preschool Administration 8888		\$0
	Other Alloc.	MIA0124010 Running Start Administration 8888		\$2,656
		MIE0123010 SAEOP Peak-load Allocation 3062		\$2,500
		MIA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$86,000
		MIAXxx010 Additional Funding - (lump-sum budget for positions) **		\$326,960 **
		MIA03xx010 Open Doors program 8888		\$0
	AboveModel	MIExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$461,930

** indicates allocations available as lump-sum dollar allocation

Title I & Learning Assistance Program (LAP)

1A28	LAP	MIR55274B0 LAP - Instruction	0.40	\$55,560
		MIR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MIR5127AY0 Title I - Instruction		\$0
		MIR5131AJ0 Title I - Professional Development		\$0
		MIR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$55,560

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$26,303
Total Allocated/Budgeted Centrally			0.20	\$26,303

Total Allocations	11.70	\$2,173,945
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**Staffing FTE liquidated to lump-sum budget (3.50)

Middle College
2022-23 Enrollment Projections

Allocations Distributed

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

Above Model Adj

Org Code MI

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

Nova HS

2022-23 Budget Allocation

A.L.E.

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	NVA0222010	Librarian	24101713	\$0	
	Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$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
			Counselor-Other			\$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 Ed Asst/ISE	39106860	5.00	\$384,660
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$28,482
	AboveModel	NVExxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation				21.80	\$2,832,477	
Non-Staff Allocations						
1000	Teaching	NVA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,934	
			Copier	0510	\$3,196	
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610	\$110	
			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 Allocation		\$31,123	
	EquityDollars	NVFxxx010	Per Student-in-poverty based Allocation		\$41,676	
	Other Alloc.	NVA0123010	Preschool Administration	8888	\$0	
	Other Alloc.	NVA0124010	Running Start Administration	8888	\$229	
			SAEOP Peak-load Allocation	3062	\$2,500	
			Funding for Additional Sites (Rent, utilities, etc.)		\$0	
			Additional Funding - (unique program needs)		\$5,505	
			Open Doors program	8888	\$0	
	AboveModel	NVExxx010	Above Model Discretionary	8888	\$0	
	Total Non-Staff Allocations				\$104,942	
	\$2,937,419					
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	NVR55274B0	LAP - Instruction	0.40	\$55,560
			NVR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NVR5127AY0	Title I - Instruction		\$0	
		NVR5131AJ0	Title I - Professional Development		\$0	
		NVR5127AZ0	Title I - Parent		\$0	
Total Title I & LAP				0.40	\$55,560	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.20	\$26,303	
Total Allocated/Budgeted Centrally				0.20	\$26,303	
Total Allocations				22.40	\$3,019,282	

Nova HS
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.2	-
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		-	-
	-	-	-	-	-			

AAFTE Adjusted for Contact Time	201.4
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NV -- Nova HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **NV**

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

Alan T Sugiyama HS

2022-23 Budget Allocation

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SLA0122010 Librarian 24101713		\$0
	Prins Office	SLA0123010 Principal II-Alternative Sch 22301796	1.00	\$233,295
		Assistant Principal 22401059		\$ -
		Admin Secretary 39406062	1.00	\$ 100,054
		Other -		\$0
				\$0
				\$0
				\$0
	Counseling	SLA0124010 Counselor-HS 24201420	.50	\$0 **
		Counselor-Other		\$0
		Data Registrar Spec 39406318	.50	\$0 **
		Career Center Specialist 39106189	1.00	\$0 **
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE) 23101xxx	1.20	\$170,992
		Other Teaching - Re-Entry 232012xx	1.00	\$0 **
		Other - Correct Ed Assoc 39106310		\$0
		SLA0125010 Other - Truancy Spec 39603204	0.50	\$47,881
		SLA0127010 Other - Additional Teaching Staff Allocation		\$0
	CTE Support	SLA3127010 Teacher-CTE Support 23201230	0.10	\$14,249
	Special Ed	SLS21273R0 Teacher-Special Education 23301240	0.20	\$27,063
		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	SLExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			4.20	\$622,016

Non-Staff Allocations

1000	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	SLAxxx010 Per Student Discretionary Allocation		\$763
	EquityDollars	SLFxxx010 Per Student-in-poverty based Allocation		\$13,288
	Other Alloc.	SLA0123010 Preschool Administration 8888		\$0
	Other Alloc.	SLA0124010 Running Start Administration 8888		\$380
		SLE0123010 SAEOP Peak-load Allocation 3062		\$2,500
		SLA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SLAxxx010 Additional Funding - (lump-sum budget for positions) **		\$348,127 **
		SLA03xx010 Open Doors program 8888		\$0
	AboveModel	SLExxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$373,965

Title I & Learning Assistance Program (LAP)

1A28	LAP	SLR55274B0 LAP - Instruction	0.20	\$27,780
		SLR55274N0 LAP - High Poverty LAP		\$12,248
1C01	Title I	SLR5127AY0 Title I - Instruction		\$16,965
		SLR5131AJ0 Title I - Professional Development		\$1,885
		SLR5127AZ0 Title I - Parent		\$836
Total Title I & LAP			0.20	\$59,714

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$26,303
Total Allocated/Budgeted Centrally			0.20	\$26,303

Total Allocations	4.60	\$1,081,998
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**Staffing FTE liquidated to lump-sum budget (3.00)

Alan T Sugiyama HS
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.2	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	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
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SL -- Alan T Sugiyama HS
Allocations Above Weighted Staffing Standards

Above Model Adj

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

World School

2022-23 Budget Allocation

0.0%

Allocations Distributed

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	SDA0122010	Librarian	24101713	0.50	\$79,949
	Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$233,295
			Assistant Principal			\$0
			Admin Secretary	39406060	1.00	\$94,037
			Other - Fiscal Spec	39406658	0.50	\$37,935
					\$0	
					\$0	
					\$0	
	Counseling	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
	Teaching	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
	CTE Support	SDA3127010	Teacher-CTE Support	23201230	0.10	\$14,249
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.40	\$54,126
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	5.40	\$769,014
	AboveModel	SDExxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$284,986
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				21.25	\$2,963,066	
Non-Staff Allocations						
1000	Teaching	SDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,934
			Copier	0510		\$5,327
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$0
		SDS21273R0	Special Ed Supplies	5610		\$50
			IEP Writing Stipend	20220640		\$1,256
	Sped Presch	SDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$2,795
			Bilingual Textual Materials	5641		\$4,300
	Per Pupil	SDAxxxx010	Per Student Discretionary Allocation			\$16,314
	EquityDollars	SDFxxx010	Per Student-in-poverty based Allocation			\$112,314
	Other Alloc.	SDA0123010	Preschool Administration	8888		\$0
	Other 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
	AboveModel	SDExxx010	Above Model Discretionary	8888		\$0
	Total Non-Staff Allocations					\$172,704
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	SDR55274B0	LAP - Instruction	0.50	\$67,439
			SDR55274N0	LAP - High Poverty LAP		\$79,857
	1C01	Title I	SDR5127AY0	Title I - Instruction		\$119,691
			SDR5131AJ0	Title I - Professional Development		\$13,299
SDR5127AZ0			Title I - Parent		\$3,685	
Total Title I & LAP				0.50	\$283,971	
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse	0.30	\$39,454	
Total Allocated/Budgeted Centrally				0.30	\$39,454	
Total Allocations				22.05	\$3,459,195	

World School
2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.4	-
1	-	-	-	-	-	Access K-5	-	-
2	-	-	-	-	-	Access 6-8	-	-
3	-	-	-	-	-	Social/Emotional	-	-
4	-	-	-	-	-	Focus	-	-
5	-	-	-	-	-	Distinct	-	-
6	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
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SD -- World School
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SD

<u>Model or</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<u>Above</u>						
<u>Above Model</u>						
	2/28/2022	Tchr HS	WSS Enhance	unique needs		2.0
Above Model Total						2.0
						2.0

Skills Center HS

2022-23 Budget Allocation

REVISED 4/26/2022

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000						
	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$233,295
			Assistant Principal			\$0
			Admin Secretary	39406063	0.50	\$54,944

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		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
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SS -- Skills Center HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SS

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



SEATTLE
PUBLIC
SCHOOLS