

Schools' Funding Allocations

2025-26



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ABOUT THE PURPLE BOOK

The Schools' Funding Allocations ("Purple Book") is published annually by the Budget Office to provide details on the Weighted Staffing Standards (WSS) school allocation model and specific school staffing and budget allocations for the upcoming year.

WEIGHTED STAFFING STANDARDS (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 Multilingual 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.

SCHOOLS' ALLOCATIONS FOR THE 2025-26 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.

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 2025-26 fiscal year that is recommended to the School Board for approval.

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2025-26 WEIGHTED STAFFING STANDARD

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	17:1
1 st Grade	20:1	18:1	17:1
2 nd Grade	22:1	19:1	17:1
3 rd Grade	22:1	19:1	17:1
4 th Grade	27:1	27:1	26:1
5 th Grade	27:1	27:1	26:1

Plus, Preparation Conference & Planning (PCP) at 12.5%; PCP calculated for Special Ed intensive program teachers. Allocations rounded to the 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	53	2.650
1 st Grade	42	2.100
2 nd Grade	52	2.364
3 rd Grade	49	2.227
4 th Grade	52	1.926
5 th Grade	59	2.185
Sub-Total	307	13.45
Rounded Teacher FTE		13.00
PCP @ 12.5%		1.625
PCP on Sped Intensive		0.25
Rounded PCP		2.00
Total Teacher Allocation		15.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

Elementary School Core Staffing Using Student AAFTE	≤ 300	301-450	451-500	501-600	601+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary	0.5	1.0	1.0	1.0	2.0
Librarian	0.5	0.5	0.5	0.5	1.0
Social Worker - Tier 1	1.0	1.0	1.0	1.0	1.0
Social Worker - Tiers 2-3	0.5	1.0	1.0	1.0	1.0
Social Worker - Tier 4	0.5	0.5	0.5	1.0	1.0
Nurse*	0.2	0.3	0.4	0.4	0.5

*Nurses allocated through the WSS formula are staffed centrally.

ELEMENTARY ASSISTANT PRINCIPALS

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.

Assistant Principal FTE	WSS Certificated Teacher FTE
0.5	> 25.5 FTE
1.0	> 29.0 FTE
2.0	> 39.0 FTE
3.0	> 61.0 FTE

ELEMENTARY SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource	10:1:3	10:1	10:3
Focus - Elementary	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 (2 half-day classes of 10 each)	20:1:2	20:1	20:2
SPP Plus Preschool (5 each in 2 classrooms)	10:1:0	10:1	10:0

Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.

ELEMENTARY MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally Funded IA
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4	70:1	35:1

Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.

ELEMENTARY PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades K-5	\$77	x projected AAFTE
Equity Dollars	Kindergarten	\$177	x Feb 2025 FRL calculation
	Grades 1-3	\$201	x Feb 2025 FRL calculation
	Grades 4-5	\$257	x Feb 2025 FRL calculation

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			
	Non-High Poverty	High Poverty > 40%	Very-High Pov. > 75%
Kindergarten	20:1	18:1	17:1
1 st Grade	20:1	18:1	17:1
2 nd Grade	22:1	19:1	17:1
3 rd Grade	22:1	19:1	17:1
4 th Grade	27:1	27:1	26:1
5 th Grade	27:1	27:1	26:1
6 th - 8 th Grade	31:1	31:1	31:1

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

K-5 teacher allocations rounded to nearest 1.0 FTE; 6-8 teacher allocation rounded up to next 0.5 FTE. Combined K-8 PCP rounded up to next 0.5 FTE.

EXAMPLE: Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	57	2.850
1 st Grade	48	2.400
2 nd Grade	48	2.182
3 rd Grade	53	2.409
4 th Grade	52	1.926
5 th Grade	59	2.185
Sub-Total	317	11.77
Rounded Elem Tchr FTE		12.00
6 th - 8 th Grade	247	7.968
Rounded MS Tchr FTE		8.00
Elem PCP @ 12.5%		1.50
6 th - 8 th PCP @ 20%		1.60
Rounded PCP		3.50
Total Teacher Allocation		23.50

K-8 CORE ADMINISTRATIVE & SUPPORT

K-8 School Core Staffing Using Student AAFTE	≤ 300	301-400	401-500	501+
Principal	1.0	1.0	1.0	1.0
Admin Secretary	1.0	1.0	1.0	1.0
Elementary Asst Secretary	0.5	1.0	1.0	2.0
Librarian	0.5	0.5	1.0	1.0
K-8 Secondary Counselor – Tier 2-4*	375 : 1			
K-8 Secondary Counselor – Tier 1*	350 : 1			
Social Worker – Tier 1	1.0	1.0	1.0	1.0
Social Worker – Tier 2-4	0.5	0.5	0.5	0.5
Nurse**	0.2	0.3	0.4	0.5

*Secondary Counselors are assigned based on secondary enrollment ratios.

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

K-8 ASSISTANT PRINCIPALS

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.

Assistant Principal FTE	WSS Certificated Teacher FTE
0.5	> 25.5 FTE
1.0	> 29.0 FTE
2.0	> 39.0 FTE
3.0	> 61.0 FTE

K-8 SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Elem	10:1:3	10:1	10:3
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Elementary	10:1:2	10:1	10:2
Focus - Secondary	9:1:1	9:1	9:2
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 (2 half-day classes of 10 each)	20:1:2	20:1	20:2
SPP Plus Preschool (5 each in 2 classrooms)	10:1:0	10:1	10:0

Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.

K-8 MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally Funded IA
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4	70:1	35:1
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1

Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.

K-8 PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades K-5	\$77	x projected AAFTE
	Grades 6-8	\$160	x projected AAFTE
Equity Dollars	Kindergarten	\$177	x Feb 2025 FRL calculation
	Grades 1-3	\$201	x Feb 2025 FRL calculation
	Grades 4-5	\$257	x Feb 2025 FRL calculation
	Grades 6-8	\$442	x Feb 2025 FRL calculation

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 Funding Ratios	
6 th - 8 th Grade	31:1

Preparation Conference & Planning (PCP) allocated at 20.0%; total teacher allocation rounded-up to nearest 0.2 FTE.

EXAMPLE: Tier 3 Middle School			
	Student AAFTE	Adjusted for Contact Time*	Teacher Calculation
6 th - 8 th Grade	642	594.2	19.17
PCP @ 20%			3.83
Rounded Teacher Allocation			23.00

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

MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary	1.0	1.0	1.0
Asst Secretary	0.0	1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar Specialist	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor – Tier 2-4*	375 : 1		
MS Counselor – Tier 1*	350 : 1		
Social Worker	0.5	0.5	0.5
House Administrator	0.0	0.0	1.0
Nurse**	1.0	1.0	1.0

**Secondary Counselors are assigned based on secondary enrollment ratios.*

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

MIDDLE SCHOOL ASSISTANT PRINCIPALS

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. For Middle Schools, there is a minimum allocation of 1.0 Assistant Principal.

Assistant Principal FTE	WSS Certificated Teacher FTE
1.0	> 0.0 FTE
2.0	> 39.0 FTE
3.0	> 61.0 FTE

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Secondary	9:1:1	9:1	9:2
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

Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.

MIDDLE SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally Funded IA
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1

Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.

MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$160 x Projected AAFTE
Equity Dollars	Grades 6-8	\$442 x Feb 2025 FRL calculation

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 Ratios	
9 th – 12 th Grades	31:1

Preparation Conference & Planning (PCP) allocated at 20.0%; total teacher allocation rounded-up to nearest 0.2 FTE.

EXAMPLE: Tier 4 High School			
	Student AAFTE	Adjusted for Contact Time*	Teacher Calculation
9 th -12 th Grades	1635	1574.8	50.80
PCP @ 20%			10.16
Rounded Teacher Allocation			61.00

*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	1.0	1.0	1.0
Asst Secretary	0.5	1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar Specialist	1.0	1.0	1.0
Fiscal Specialist	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
HS Counselor – Tier 2-4*	375 : 1		
HS Counselor – Tier 1*	350 : 1		
Social Worker	0.5	0.5	0.5
Counseling Secretary	0.0	0.0	1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse**	1.0	1.0	1.0

*Secondary counselors are assigned on a ratio of approximately 375:1 or 350:1.

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

HIGH SCHOOL ASSISTANT PRINCIPALS

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.

Assistant Principal FTE	WSS Certificated Teacher FTE
0.5	> 25.5 FTE
1.0	> 29.0 FTE
2.0	> 39.0 FTE
3.0	> 61.0 FTE

HIGH SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Secondary	9:1:1	9:1	9:2
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

Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.

HIGH SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally Funded IA
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1

Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.

HIGH SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$160 x Projected AAFTE
Equity Dollars	Grades 9-12	\$453 x Feb 2025 FRL calculation

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.

BASIC ED COUNSELOR ALLOCATION: SPLIT BETWEEN REGULAR ED STAFF AND CTE STAFF

Certain Basic Ed staffing, in particular Counselors and Counseling Office staff, is split between Regular Ed (program 01) and Career and Technical Education (CTE, program 31) in the WSS allocations. Both are considered Basic Education programs. The split-funding allows a percentage of core staff that supports CTE students to be charged to the appropriate Basic Education program. The split is based on the percentage of CTE student Annual Average Full Time Enrollment (AAFTE) to total student AAFTE. The total allocation is not affected by this splitting of the funding source.

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 schools and programs.

The state mandates certain program codes be used for specific programs. Non-traditional schools may see their allocations in state program codes other than the typical "01" (e.g., "02" Alternative Learning (ALE), "03" Open Doors, and "45" Skills Center programs).

NON-TRADITIONAL TEACHERS

Non-Traditional General Ed Teacher Ratios		
Cascade Parent Partnership (ALE)	K-12	60:1*
Center School	9-12	31:1
InterAgency (ALE)	9-12	25:1
A.T. Sugiyama	9-12	25:1
Nova HS (ALE)	9-12	31:1
Middle College	9-12	19:1
World School	6-12	28:1
Skills Center**	9-12	

* Cascade PP teacher allocation reflects the unique program in support of Home Schooling.

** Skills Center program is supported by revenues received for Skills Center student enrollment; the number of teachers is based on program needs, not a set formula. The district receives funding from the state based on an average class size of 19 students.

NON-TRADITIONAL CORE ADMINISTRATIVE & SUPPORT

Non-Traditional General Education Core Administrative & Support Staffing								
	Cascade K-12 (ALE)	Center School	InterAgency (ALE)	A.T. Sugiyama	Nova HS (ALE)	Middle College	World School	Skills Center
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal			2.0					
Librarian							0.5	
Counselor	1.5	1.0	2.0	0.5	375:1	1.0	0.75	
Other Teacher(s)		0.6	1.0					
Grad Success Coord						1.0		
House Admin							1.0	
Acad Interv Spec							1.0	
Nurse	0.1	0.2	1.0	0.1	0.2	0.1	0.3	
Admin Secretary	1.0	1.0	1.0	0.5	1.0	0.5	1.0	0.5
Attendance Spec			1.0					
Fiscal Spec/Clerk			1.0				0.5	
Data Registrar Spec	1.0		1.0				0.5	0.5
Career Center Spec		0.5	0.5		0.5		0.5	
Other Class Staff	1.0		10.0				1.0	
Core Admin FTE	5.6	4.3	21.5	2.0	2.7	3.7	8.05	2.0

NON-TRADITIONAL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Elem	10:1:3	10:1	10:3
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Elementary	10:1:2	10:1	10:2
Focus - Secondary	9:1:1	9:1	9:2
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

Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.

NON-TRADITIONAL MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally Funded IA
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4	70:1	35:1
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1

Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.

NON-TRADITIONAL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-12	\$160 x projected AAFTE
Cascade Parent Partnership Base Alloc.	Grades K-12	\$574 x projected AAFTE
Equity Dollars	Grades 6-8	\$442 x Feb 2025 FRL calculation
	Grades 9-12	\$453 x Feb 2025 FRL calculation

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

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

The district adjusts (weights) the projected Annual Average Full Time Enrollment (AAFTE) 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/ML) program
- 20% Special Ed Resource program
- 60% Special Ed Extended Resource
- 60% Special Ed Focus 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 in Basic Education instruction. Accordingly, AAFTE for that student is adjusted to 0.8 for the purpose of allocating Basic Education teachers.

2025-26 INDIVIDUAL SCHOOL ALLOCATIONS ELEMENTARY SCHOOLS

Adams Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	ADA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,321,844
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	3.00	\$255,825
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					22.90	\$3,360,516

12.0

Non-Staff Allocations

1000	Basic Ed	ADA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		ADA0127010 Elementary Stipend	20220599		\$2,000
		ADA0127010 Copier	0510		\$7,765
		ADAxxxx010 Per Student Discretionary Allocation			\$6,963
		ADB0122010 Library Materials	5642		\$2,520
	Special Ed	ADS21263R0 Special Ed Therapy Supplies	5610		\$520
		ADS21273R0 Special Ed Supplies	5610		\$1,260
		ADS21273R0 IEP Writing Stipend	20220640		\$5,999
	Sped Presch	ADS21273A0 Special Ed Supplies	5610		\$0
		ADS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	ADT6527010 Translation & Interpretation	3062		\$260
		ADT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		ADT6527010 Bilingual Textual Materials	5641		\$200
	EquityDollars	ADFxxxxxxx Per Student-in-poverty based Allocation			\$10,881
	Other Alloc.	ADA0123010 Head Start Administration			\$0
		ADA0123010 Preschool Administration			\$0
		ADE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ADExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$47,839

Title I & Learning Assistance Program (LAP)

1A28	LAP	ADR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	23.50	\$3,504,825
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Adams Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	-	-	6	3	Resource	1.0	1.0
1	46	1	-	6	2	Ext Res K-5	-	-
2	48	1	-	6	2	Focus K-5	1.0	2.0
3	39	10	-	10	5	Distinct	-	-
4	58	6	-	11	7	Med Fragile	-	-
5	45	2	-	10	7	DHH	-	n/a
Total	280	20	-	49	26	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				49		Sped PreK SPP+	-	-

AD -- Adams Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code AD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	ALA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,321,844
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					19.20	\$2,929,792

12.0

Non-Staff Allocations

1000	Basic Ed	ALA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		ALA0127010 Elementary Stipend	20220599	\$2,000
		ALA0127010 Copier	0510	\$8,661
		ALAxxxx010 Per Student Discretionary Allocation		\$5,068
		ALB0122010 Library Materials	5642	\$2,349
	Special Ed	ALS21263R0 Special Ed Therapy Supplies	5610	\$260
		ALS21273R0 Special Ed Supplies	5610	\$230
		ALS21273R0 IEP Writing Stipend	20220640	\$2,999
	Sped Presch	ALS21273A0 Special Ed Supplies	5610	\$0
		ALS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	ALT6527010 Translation & Interpretation	3062	\$104
		ALT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		ALT6527010 Bilingual Textual Materials	5641	\$80
	EquityDollars	ALFxxxxxxx Per Student-in-poverty based Allocation		\$7,401
	Other Alloc.	ALA0123010 Head Start Administration		\$0
		ALA0123010 Preschool Administration		\$0
		ALE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	ALExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$38,623

Title I & Learning Assistance Program (LAP)

1A28	LAP	ALR55274B0 LAP - Instruction	0.40	\$65,985
		ALR55274N0 LAP - High Poverty LAP		\$0
	Title I	ALR5127AY0 Title I - Instruction		\$0
		ALR5131AJ0 Title I - Professional Development		\$0
		ALR5127AZ0 Title I - Parent		\$0
	Total Title I & LAP			0.40 \$65,985

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	19.80	\$3,064,885
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Alki Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	-	-	3	1	Resource	1.0	1.0
1	41	1	-	3	1	Ext Res K-5	-	-
2	50	2	-	6	1	Focus K-5	-	-
3	39	2	-	6	7	Distinct	-	-
4	42	1	-	5	7	Med Fragile	-	-
5	45	2	-	10	6	DHH	-	n/a
Total	261	8	-	33	23	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				33		Sped PreK SPP+	-	-



AL -- Alki Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code AL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Arbor Heights Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$87,965	
	Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$252,301	
			Assistant Principal	22201058	1.00	\$223,822	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	1.00	\$81,376	
			Social Worker	AHA0124010	Social Worker	24401423	0.50
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,332,665	
			Teacher-Elementary 4-5	23101190	6.00	\$933,066	
			Elementary Specialist	2340xxxx	3.50	\$544,289	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.00	\$749,480	
			Special Ed Asst/ISE	39106860	11.00	\$938,025	
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045	
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					46.90	\$6,539,676

21.0

Non-Staff Allocations

1000	Basic Ed	AHA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		AHA0127010	Elementary Stipend	20220599	\$2,000
		AHA0127010	Copier	0510	\$11,814
		AHAxxxx010	Per Student Discretionary Allocation		\$12,961
		AHB0122010	Library Materials	5642	\$4,239
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610	\$910
		AHS21273R0	Special Ed Supplies	5610	\$4,260
		AHS21273R0	IEP Writing Stipend	20220640	\$14,997
	Sped Presch	AHS21273A0	Special Ed Supplies	5610	\$1,150
		AHS21273A0	IEP Writing Stipend	20220640	\$2,999
	Bilingual	AHT6527010	Translation & Interpretation	3062	\$260
		AHT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		AHT6527010	Bilingual Textual Materials	5641	\$200
	EquityDollars	AHFxxxxxxx	Per Student-in-poverty based Allocation		\$21,024
	Other Alloc.	AHA0123010	Head Start Administration		\$0
		AHA0123010	Preschool Administration		\$40,688
		AHE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	AHExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$126,973

Title I & Learning Assistance Program (LAP)

1A28	LAP	AHR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$60,970
Total Allocated/Budgeted Centrally			0.40	\$60,970

Total Allocations	47.70	\$6,793,604
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Arbor Heights Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	81	2	-	12	1	Resource	1.0	1.0
1	75	1	-	14	2	Ext Res K-5	2.0	6.0
2	73	7	-	19	2	Focus K-5	2.0	4.0
3	81	5	-	15	8	Distinct	-	-
4	87	3	-	13	6	Med Fragile	-	-
5	74	2	-	23	7	DHH	-	n/a
Total	471	20	-	96	26	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				96		Sped PreK SPP+	1.0	-
							-	-



AH -- Arbor Heights Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **AH**

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

B F Day Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	DAA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	DAA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	4.50	\$699,799
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	23301240	3.50	\$524,636
			Special Ed Asst/ISE	39106860	7.00	\$596,925
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					33.40	\$4,661,333

15.0

Non-Staff Allocations

1000	Basic Ed	DAA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		DAA0127010	Elementary Stipend	20220599	\$2,000
		DAA0127010	Copier	0510	\$16,752
		DAAxxxx010	Per Student Discretionary Allocation		\$711
		DAB0122010	Library Materials	5642	\$2,988
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610	\$690
		DAS21273R0	Special Ed Supplies	5610	\$2,290
		DAS21273R0	IEP Writing Stipend	20220640	\$10,498
	Sped Presch	DAS21273A0	Special Ed Supplies	5610	\$1,150
		DAS21273A0	IEP Writing Stipend	20220640	\$2,999
	Bilingual	DAT6527010	Translation & Interpretation	3062	\$325
		DAT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		DAT6527010	Bilingual Textual Materials	5641	\$250
	EquityDollars	DAFxxxxxxx	Per Student-in-poverty based Allocation		\$11,378
	Other Alloc.	DAA0123010	Head Start Administration		\$0
		DAA0123010	Preschool Administration		\$40,688
		DAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DAExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$102,190

Title I & Learning Assistance Program (LAP)

1A28	LAP	DAR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	34.10	\$4,875,236
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B F Day Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	2	-	3	1	Resource	1.5	1.0
1	52	5	-	13	-	Ext Res K-5	2.0	6.0
2	77	3	-	4	2	Focus K-5	-	-
3	42	1	-	5	8	Distinct	-	-
4	52	5	-	12	11	Med Fragile	-	-
5	58	9	-	13	7	DHH	-	n/a
Total	332	25	-	50	29	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				50		Sped PreK SPP+	1.0	-



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

Above Model Adj

Org Code DA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Bailey Gatzert Elem

2025-26 Budget Allocation

HiPov2

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$87,965	
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$252,301	
			Assistant Principal	22201058	1.00	\$223,822	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	1.00	\$81,376	
	Social Worker	GTA0124010	Social Worker	24401423	1.00	\$149,292	
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,565,932	
			Teacher-Elementary 4-5	23101190	5.50	\$855,310	
			Elementary Specialist	2340xxxx	3.00	\$466,533	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	GTS21273R0	Teacher-Special Education	23301240	3.50	\$524,636	
			Special Ed Asst/ISE	39106860	5.00	\$426,375	
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	2.80	\$455,314	
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					42.80	\$6,345,852

22.0

Non-Staff Allocations

1000	Basic Ed	GTA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		GTA0127010 Elementary Stipend	20220599	\$2,000
		GTA0127010 Copier	0510	\$14,608
		GTAxxxx010 Per Student Discretionary Allocation		\$7,589
		GTB0122010 Library Materials	5642	\$3,798
	Special Ed	GTS21263R0 Special Ed Therapy Supplies	5610	\$1,020
		GTS21273R0 Special Ed Supplies	5610	\$2,300
		GTS21273R0 IEP Writing Stipend	20220640	\$10,498
	Sped Presch	GTS21273A0 Special Ed Supplies	5610	\$1,150
		GTS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	GTT6527010 Translation & Interpretation	3062	\$1,768
		GTT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		GTT6527010 Bilingual Textual Materials	5641	\$1,360
	EquityDollars	GTFxxxxxxx Per Student-in-poverty based Allocation		\$62,267
	Other Alloc.	GTA0123010 Head Start Administration		\$0
		GTA0123010 Preschool Administration		\$40,688
		GTE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GTExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$161,516

Title I & Learning Assistance Program (LAP)

1A28	LAP	GTR55274B0	LAP - Instruction	0.80	\$131,970
		GTR55274N0	LAP - High Poverty LAP		\$91,330
1C01	Title I	GTR5127AY0	Title I - Instruction		\$233,091
		GTR5131AJ0	Title I - Professional Development		\$25,899
		GTR5127AZ0	Title I - Parent		\$5,573
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	43.90	\$7,040,959
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Bailey Gatzert Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	15	-	48	4	Resource	1.5	1.0
1	71	27	-	44	2	Ext Res K-5	-	-
2	71	26	-	57	2	Focus K-5	1.0	2.0
3	79	33	-	54	7	Distinct	1.0	2.0
4	80	21	-	38	7	Med Fragile	-	-
5	60	14	-	50	8	DHH	-	n/a
Total	422	136	-	291	30	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				291		Sped PreK SPP+	1.0	-



GT -- Bailey Gatzert Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Beacon Hill Elem

2025-26 Budget Allocation

HiPov1

-

Intl

Tier 3

Revised 3/19/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	BHA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	BHA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	BHA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,943,888
			Teacher-Elementary 4-5	23101190	4.50	\$699,799
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BHS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.60	\$422,791
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$155,511
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					29.60	\$4,523,972

17.0

Non-Staff Allocations

1000	Basic Ed	BHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		BHA0127010 Elementary Stipend	20220599	\$2,000
		BHA0127010 Copier	0510	\$12,243
		BHAxxxx010 Per Student Discretionary Allocation		\$6,062
		BHB0122010 Library Materials	5642	\$3,132
	Special Ed	BHS21263R0 Special Ed Therapy Supplies	5610	\$400
		BHS21273R0 Special Ed Supplies	5610	\$260
		BHS21273R0 IEP Writing Stipend	20220640	\$2,999
	Sped Presch	BHS21273A0 Special Ed Supplies	5610	\$0
		BHS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	BHT6527010 Translation & Interpretation	3062	\$2,197
		BHT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		BHT6527010 Bilingual Textual Materials	5641	\$1,690
	EquityDollars	BHFxxxxxxx Per Student-in-poverty based Allocation		\$36,713
	Other Alloc.	BHA0123010 Head Start Administration		\$0
		BHA0123010 Preschool Administration		\$0
		BHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BHExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$77,167

Title I & Learning Assistance Program (LAP)

1A28	LAP	BHR55274B0	LAP - Instruction	0.40	\$65,985
		BHR55274N0	LAP - High Poverty LAP		\$93,600
1C01	Title I	BHR5127AY0	Title I - Instruction		\$117,117
		BHR5131AJ0	Title I - Professional Development		\$13,013
		BHR5127AZ0	Title I - Parent		\$2,800
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	30.30	\$4,939,382
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Beacon Hill Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	31	-	28	1	Resource	1.0	1.0
1	53	25	-	23	4	Ext Res K-5	-	-
2	64	30	-	28	9	Focus K-5	-	-
3	62	29	-	29	1	Distinct	-	-
4	53	32	-	35	3	Med Fragile	-	-
5	62	22	-	26	8	DHH	-	n/a
Total	348	169	-	169	26	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				169		Sped PreK SPP+	-	-

BH -- Beacon Hill Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr Elem	Mitigation - Additional teacher FTE	Mitigation	(blank)	1.0
					1.0

Bryant Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	BYA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	0.50	\$111,911
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	BYA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,488,176
			Teacher-Elementary 4-5	23101190	6.00	\$933,066
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BYS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				30.70	\$4,785,492	

22.0

Non-Staff Allocations

1000	Basic Ed	BYA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		BYA0127010 Elementary Stipend	20220599	\$2,000
		BYA0127010 Copier	0510	\$13,878
		BYAxxxx010 Per Student Discretionary Allocation		\$11,791
		BYB0122010 Library Materials	5642	\$4,392
	Special Ed	BYS21263R0 Special Ed Therapy Supplies	5610	\$270
		BYS21273R0 Special Ed Supplies	5610	\$140
		BYS21273R0 IEP Writing Stipend	20220640	\$2,999
	Sped Presch	BYS21273A0 Special Ed Supplies	5610	\$0
		BYS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	BYT6527010 Translation & Interpretation	3062	\$169
		BYT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		BYT6527010 Bilingual Textual Materials	5641	\$130
	EquityDollars	BYFxxxxxxx Per Student-in-poverty based Allocation		\$5,778
	Other Alloc.	BYA0123010 Head Start Administration		\$0
		BYA0123010 Preschool Administration		\$0
		BYE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BYExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$51,018

Title I & Learning Assistance Program (LAP)

1A28	LAP	BYR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$60,970
Total Allocated/Budgeted Centrally			0.40	\$60,970

Total Allocations	31.50	\$4,963,465
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Bryant Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	85	1	-	5	4	Resource	1.0	-
1	89	2	-	2	1	Ext Res K-5	-	-
2	80	2	-	3	1	Focus K-5	-	-
3	81	1	-	4	2	Distinct	-	-
4	79	2	-	4	3	Med Fragile	-	-
5	74	5	-	8	3	DHH	-	n/a
Total	488	13	-	26	14	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				26		Sped PreK SPP+	-	-

BY -- Bryant Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **BY**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Cascadia Elem

2025-26 Budget Allocation

Tier 4

Revised 3/21/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	LXA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	LXA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	LXA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,244,088
			Teacher-Elementary 4-5	23101190	12.00	\$1,866,132
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LXS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx	8.00	\$ 1,244,088
			Above Model Other Staff	xxxxxxx	3.10	\$ 483,052
Total Staffing (FTE) Allocation					40.80	\$6,247,115

20.0

Non-Staff Allocations

1000	Basic Ed	LXA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LXA0127010 Elementary Stipend	20220599	\$2,000
		LXA0127010 Copier	0510	\$8,770
		LXAxxxx010 Per Student Discretionary Allocation		\$17,267
		LXB0122010 Library Materials	5642	\$4,455
	Special Ed	LXS21263R0 Special Ed Therapy Supplies	5610	\$570
		LXS21273R0 Special Ed Supplies	5610	\$260
		LXS21273R0 IEP Writing Stipend	20220640	\$3,000
	Sped Presch	LXS21273A0 Special Ed Supplies	5610	\$1,150
		LXS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	LXT6527010 Translation & Interpretation	3062	\$13
		LXT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LXT6527010 Bilingual Textual Materials	5641	\$10
	EquityDollars	LXFxxxxxxx Per Student-in-poverty based Allocation		\$5,977
	Other Alloc.	LXA0123010 Head Start Administration		\$0
		LXA0123010 Preschool Administration		\$40,688
		LXE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LXExxxx010 Above Model Non-staff	8888	\$9,610
Total Non-Staff Allocations				\$106,240

Title I & Learning Assistance Program (LAP)

1A28	LAP	LXR55274B0	LAP - Instruction	0.40	\$65,985
		LXR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LXR5127AY0	Title I - Instruction		\$0
		LXR5131AJ0	Title I - Professional Development		\$0
		LXR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$76,213
Total Allocated/Budgeted Centrally			0.50	\$76,213

Total Allocations	41.70	\$6,495,553
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Cascadia Elem
2025-26 Enrollment Projections

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	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Focus K-5	-	-
3	177	1	-	8	8	Distinct	-	-
4	161	-	-	7	7	Med Fragile	-	-
5	157	-	-	10	11	DHH	-	n/a
Total	495	1	-	25	26	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				25		Sped PreK SPP+	1.0	-

LX -- Cascadia Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LX

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr Elem	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	7.0
3/17/2025	Elem Asst	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	1.0
3/17/2025	Nurse	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	0.1
3/17/2025	Tchr Elem Spec	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	1.0
3/17/2025	AP	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	1.0
3/17/2025	Librarian	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	0.5
3/17/2025	Social Worker	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	0.5
3/17/2025	Per Pupil	(blank)	Restore HCC cohort model 2nd grade	8206	
3/17/2025	Library Materials	(blank)	Restore HCC cohort model 2nd grade	1404	
					11.1

Cedar Park Elem

2025-26 Budget Allocation

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	CKA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	7.50	\$1,166,333
			Teacher-Elementary 4-5	23101190	2.50	\$388,777
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.60	\$97,567
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					17.60	\$2,748,436

10.0

Non-Staff Allocations

1000	Basic Ed	CKA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		CKA0127010 Elementary Stipend	20220599		\$2,000
		CKA0127010 Copier	0510		\$7,526
		CKAxxxx010 Per Student Discretionary Allocation			\$4,256
		CKB0122010 Library Materials	5642		\$2,016
	Special Ed	CKS21263R0 Special Ed Therapy Supplies	5610		\$220
		CKS21273R0 Special Ed Supplies	5610		\$160
		CKS21273R0 IEP Writing Stipend	20220640		\$3,000
	Sped Presch	CKS21273A0 Special Ed Supplies	5610		\$1,150
		CKS21273A0 IEP Writing Stipend	20220640		\$2,999
	Bilingual	CKT6527010 Translation & Interpretation	3062		\$520
		CKT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		CKT6527010 Bilingual Textual Materials	5641		\$400
	EquityDollars	CKFxxxxxx Per Student-in-poverty based Allocation			\$12,845
	Other Alloc.	CKA0123010 Head Start Administration			\$0
		CKA0123010 Preschool Administration			\$40,688
		CKE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	CKExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$87,251

Title I & Learning Assistance Program (LAP)

1A28	LAP	CKR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	18.20	\$2,932,157
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Cedar Park Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	8	-	13	2	Resource	1.0	-
1	38	6	-	12	1	Ext Res K-5	-	-
2	44	6	-	11	7	Focus K-5	-	-
3	32	9	-	9	3	Distinct	-	-
4	37	9	-	9	2	Med Fragile	-	-
5	33	2	-	7	1	DHH	-	n/a
Total	224	40	-	61	16	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				61		Sped PreK SPP+	1.0	-



CK -- Cedar Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CK

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	COA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	0.50	\$111,911
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	COA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,488,176
			Teacher-Elementary 4-5	23101190	5.00	\$777,555
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	COS21273R0	Teacher-Special Education	23301240	2.50	\$374,740
			Special Ed Asst/ISE	39106860	2.00	\$170,550
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				33.40	\$5,057,898	

21.0

Non-Staff Allocations

1000	Basic Ed	COA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		COA0127010 Elementary Stipend	20220599		\$2,000
		COA0127010 Copier	0510		\$20,156
		COAxxxx010 Per Student Discretionary Allocation			\$4,198
		COB0122010 Library Materials	5642		\$4,167
	Special Ed	COS21263R0 Special Ed Therapy Supplies	5610		\$500
		COS21273R0 Special Ed Supplies	5610		\$520
		COS21273R0 IEP Writing Stipend	20220640		\$7,498
	Sped Presch	COS21273A0 Special Ed Supplies	5610		\$0
		COS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	COT6527010 Translation & Interpretation	3062		\$338
		COT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		COT6527010 Bilingual Textual Materials	5641		\$260
	EquityDollars	COFxxxxxxx Per Student-in-poverty based Allocation			\$10,094
	Other Alloc.	COA0123010 Head Start Administration			\$0
		COA0123010 Preschool Administration			\$0
		COE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	COExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$59,202

Title I & Learning Assistance Program (LAP)

1A28	LAP	COR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$60,970
Total Allocated/Budgeted Centrally			0.40	\$60,970

Total Allocations	34.20	\$5,244,055
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Coe Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	83	5	-	2	4	Resource	2.5	2.0
1	88	7	-	9	6	Ext Res K-5	-	-
2	81	5	-	10	9	Focus K-5	-	-
3	80	3	-	9	9	Distinct	-	-
4	68	1	-	3	12	Med Fragile	-	-
5	63	5	-	13	12	DHH	-	n/a
Total	463	26	-	46	52	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				46		Sped PreK SPP+	-	-



CO -- Coe Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Concord Elem

2025-26 Budget Allocation

HiPov1

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Intl

Tier 2

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Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	CNA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	CNA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,399,599
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CNS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	4.00	\$341,100
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	2.80	\$455,314
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					29.30	\$4,156,506

12.0

Non-Staff Allocations

1000	Basic Ed	CNA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		CNA0127010	Elementary Stipend	20220599	\$2,000
		CNA0127010	Copier	0510	\$10,046
		CNAxxxx010	Per Student Discretionary Allocation		\$2,473
		CNB0122010	Library Materials	5642	\$2,142
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610	\$290
		CNS21273R0	Special Ed Supplies	5610	\$1,180
		CNS21273R0	IEP Writing Stipend	20220640	\$5,999
	Sped Presch	CNS21273A0	Special Ed Supplies	5610	\$1,150
		CNS21273A0	IEP Writing Stipend	20220640	\$2,999
	Bilingual	CNT6527010	Translation & Interpretation	3062	\$1,781
		CNT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		CNT6527010	Bilingual Textual Materials	5641	\$1,370
	EquityDollars	CNFxxxxxxx	Per Student-in-poverty based Allocation		\$23,066
	Other Alloc.	CNA0123010	Head Start Administration		\$6,000
		CNA0123010	Preschool Administration		\$40,688
		CNE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	CNExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$110,655

Title I & Learning Assistance Program (LAP)

1A28	LAP	CNR55274B0	LAP - Instruction	0.50	\$82,481
		CNR55274N0	LAP - High Poverty LAP		\$80,466
1C01	Title I	CNR5127AY0	Title I - Instruction		\$70,596
		CNR5131AJ0	Title I - Professional Development		\$7,844
		CNR5127AZ0	Title I - Parent		\$1,688
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	30.00	\$4,540,721
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Concord Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	22	-	20	2	Resource	1.0	1.0
1	41	18	-	10	3	Ext Res K-5	1.0	3.0
2	30	27	-	19	1	Focus K-5	-	-
3	50	19	-	17	4	Distinct	-	-
4	36	29	-	16	3	Med Fragile	-	-
5	40	22	-	24	5	DHH	-	n/a
Total	238	137	-	106	18	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				106				



CN -- Concord Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CN

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	\$87,965
	Prins Office	BAA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	BAA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,788,377
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BAS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	10.00	\$852,750
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				37.50	\$5,089,673	

15.0

Non-Staff Allocations

1000	Basic Ed	BAA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		BAA0127010	Elementary Stipend	20220599	\$2,000
		BAA0127010	Copier	0510	\$10,114
		BAAxxxx010	Per Student Discretionary Allocation		\$7,297
		BAB0122010	Library Materials	5642	\$2,979
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610	\$860
		BAS21273R0	Special Ed Supplies	5610	\$4,160
		BAS21273R0	IEP Writing Stipend	20220640	\$14,996
	Sped Presch	BAS21273A0	Special Ed Supplies	5610	\$0
		BAS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062	\$741
		BAT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		BAT6527010	Bilingual Textual Materials	5641	\$570
	EquityDollars	BAFxxxxxxx	Per Student-in-poverty based Allocation		\$16,108
	Other Alloc.	BAA0123010	Head Start Administration		\$0
		BAA0123010	Preschool Administration		\$0
		BAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BAExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$69,296

Title I & Learning Assistance Program (LAP)

1A28	LAP	BAR55274B0	LAP - Instruction	0.40	\$65,985
		BAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	BAR5127AY0	Title I - Instruction		\$0
		BAR5131AJ0	Title I - Professional Development		\$0
		BAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	38.20	\$5,270,682
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Daniel Bagley Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	10	-	12	1	Resource	1.0	-
1	69	9	-	15	1	Ext Res K-5	2.0	6.0
2	54	10	-	13	2	Focus K-5	-	-
3	56	13	-	16	4	Distinct	2.0	4.0
4	52	9	-	7	1	Med Fragile	-	-
5	39	6	-	13	7	DHH	-	n/a
Total	331	57	-	76	16	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				76		Sped PreK SPP+	-	-

BA -- Daniel Bagley Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Dearborn Park Elem

2025-26 Budget Allocation

HiPov1

Intl

Tier 3

Revised 3/19/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	DPA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	DPA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,943,888
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	2.50	\$374,740
			Special Ed Asst/ISE	39106860	4.00	\$341,100
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	1.80	\$292,702
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$155,511
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					32.30	\$4,719,041

16.0

Non-Staff Allocations

1000	Basic Ed	DPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		DPA0127010 Elementary Stipend	20220599	\$2,000
		DPA0127010 Copier	0510	\$12,620
		DPAxxxx010 Per Student Discretionary Allocation		\$5,211
		DPB0122010 Library Materials	5642	\$3,051
	Special Ed	DPS21263R0 Special Ed Therapy Supplies	5610	\$480
		DPS21273R0 Special Ed Supplies	5610	\$2,080
		DPS21273R0 IEP Writing Stipend	20220640	\$7,498
	Sped Presch	DPS21273A0 Special Ed Supplies	5610	\$0
		DPS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	DPT6527010 Translation & Interpretation	3062	\$1,612
		DPT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		DPT6527010 Bilingual Textual Materials	5641	\$1,240
	EquityDollars	DPFxxxxxxx Per Student-in-poverty based Allocation		\$29,810
	Other Alloc.	DPA0123010 Head Start Administration		\$0
		DPA0123010 Preschool Administration		\$0
		DPE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DPExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$75,073

Title I & Learning Assistance Program (LAP)

1A28	LAP	DPR55274B0	LAP - Instruction	0.50	\$82,481
		DPR55274N0	LAP - High Poverty LAP		\$87,100
1C01	Title I	DPR5127AY0	Title I - Instruction		\$91,287
		DPR5131AJ0	Title I - Professional Development		\$10,143
		DPR5127AZ0	Title I - Parent		\$2,183
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	33.10	\$5,113,036
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Dearborn Park Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	56	16	-	21	3	Resource	0.5	-
1	64	24	-	26	-	Ext Res K-5	-	-
2	58	21	-	23	-	Focus K-5	-	-
3	52	23	-	22	1	Distinct	2.0	4.0
4	55	28	-	25	3	Med Fragile	-	-
5	54	12	-	21	1	DHH	-	n/a
Total	339	124	-	138	8	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				138		Sped PreK SPP+	-	-

DP -- Dearborn Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DP

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr Elem	Mitigation - Additional teacher FTE	Mitigation	(blank)	1.0
					1.0

Decatur Elem

2025-26 Budget Allocation

Tier 4

Revised 3/21/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	DRA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	DRA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	2.00	\$311,022
			Teacher-Elementary 4-5	23101190	5.00	\$777,555
			Elementary Specialist	2340xxxx	1.00	\$155,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			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	\$32,522
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx	2.50	\$388,777
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					15.20	\$2,377,983

7.0

Non-Staff Allocations

1000	Basic Ed	DRA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		DRA0127010	Elementary Stipend	20220599		\$2,000
		DRA0127010	Copier	0510		\$4,112
		DRAxxxx010	Per Student Discretionary Allocation			\$5,198
		DRB0122010	Library Materials	5642		\$1,593
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$150
		DRS21273R0	Special Ed Supplies	5610		\$150
		DRS21273R0	IEP Writing Stipend	20220640		\$2,999
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0
		DRS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$13
		DRT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		DRT6527010	Bilingual Textual Materials	5641		\$10
	EquityDollars	DRFxxxxxxx	Per Student-in-poverty based Allocation			\$1,832
	Other Alloc.	DRA0123010	Head Start Administration			\$0
		DRA0123010	Preschool Administration			\$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DRExxxx010	Above Model Non-staff	8888		\$2,403
Total Non-Staff Allocations						\$29,931

Title I & Learning Assistance Program (LAP)

1A28	LAP	DRR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	15.80	\$2,504,384
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Decatur Elem
2025-26 Enrollment Projections

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	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Focus K-5	-	-
3	49	1	-	4	6	Distinct	-	-
4	72	-	-	-	4	Med Fragile	-	-
5	56	-	-	4	5	DHH	-	n/a
Total	177	1	-	8	15	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				8		Sped PreK SPP+	-	-

DR -- Decatur Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr Elem	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	2.0
3/17/2025	Tchr Elem Spec	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	0.5
3/17/2025	Per Pupil	(blank)	Restore HCC cohort model 2nd grade	2052	
3/17/2025	Library Materials	(blank)	Restore HCC cohort model 2nd grade	351	
					2.5

Dunlap Elem

2025-26 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	DUA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	7.50	\$1,166,333
			Teacher-Elementary 4-5	23101190	2.50	\$388,777
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DUS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301240	4.00	\$599,584
			Sped Preschool Asst/ISE	39106860	8.00	\$682,200
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	2.20	\$357,746
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					31.70	\$4,300,424

10.0

Non-Staff Allocations

1000	Basic Ed	DUA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		DUA0127010	Elementary Stipend	20220599		\$2,000
		DUA0127010	Copier	0510		\$8,692
		DUAxxxx010	Per Student Discretionary Allocation			\$2,144
		DUB0122010	Library Materials	5642		\$1,854
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$900
		DUS21273R0	Special Ed Supplies	5610		\$170
		DUS21273R0	IEP Writing Stipend	20220640		\$2,999
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$4,600
		DUS21273A0	IEP Writing Stipend	20220640		\$11,997
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$1,404
		DUT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		DUT6527010	Bilingual Textual Materials	5641		\$1,080
	EquityDollars	DUFxxxxxxx	Per Student-in-poverty based Allocation			\$36,770
	Other Alloc.	DUA0123010	Head Start Administration			\$0
		DUA0123010	Preschool Administration			\$40,688
		DUE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DUExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$124,769

Title I & Learning Assistance Program (LAP)

1A28	LAP	DUR55274B0	LAP - Instruction	0.80	\$131,970
		DUR55274N0	LAP - High Poverty LAP		\$67,007
1C01	Title I	DUR5127AY0	Title I - Instruction		\$135,405
		DUR5131AJ0	Title I - Professional Development		\$15,045
		DUR5127AZ0	Title I - Parent		\$3,238
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	32.70	\$4,808,343
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Dunlap Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	32	13	-	27	1	Resource	1.0	1.0
1	34	26	-	32	1	Ext Res K-5	-	-
2	36	20	-	29	1	Focus K-5	-	-
3	41	16	-	24	5	Distinct	-	-
4	32	17	-	24	3	Med Fragile	-	-
5	31	16	-	34	6	DHH	-	n/a
Total	206	108	-	170	17	SpEd PreK	4.0	8.0
	-	-			-	PreK Med Frag	-	(see above)
				170		Sped PreK SPP+	-	-
							-	-



DU -- Dunlap Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DU

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Emerson Elem

2025-26 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	EMA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	EMA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,410,421
			Teacher-Elementary 4-5	23101190	4.50	\$699,799
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	EMS21273R0	Teacher-Special Education	23301240	6.00	\$899,376
			Special Ed Asst/ISE	39106860	11.00	\$938,025
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	3.40	\$552,881
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					48.90	\$6,868,891

20.0

Non-Staff Allocations

1000	Basic Ed	EMA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		EMA0127010 Elementary Stipend	20220599	\$2,000
		EMA0127010 Copier	0510	\$12,601
		EMAxxxx010 Per Student Discretionary Allocation		\$8,544
		EMB0122010 Library Materials	5642	\$3,618
	Special Ed	EMS21263R0 Special Ed Therapy Supplies	5610	\$950
		EMS21273R0 Special Ed Supplies	5610	\$4,350
		EMS21273R0 IEP Writing Stipend	20220640	\$17,996
	Sped Presch	EMS21273A0 Special Ed Supplies	5610	\$0
		EMS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	EMT6527010 Translation & Interpretation	3062	\$2,106
		EMT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		EMT6527010 Bilingual Textual Materials	5641	\$1,620
	EquityDollars	EMFxxxxxxx Per Student-in-poverty based Allocation		\$59,644
	Other Alloc.	EMA0123010 Head Start Administration		\$6,000
		EMA0123010 Preschool Administration		\$0
		EME0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	EMExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$128,900

Title I & Learning Assistance Program (LAP)

1A28	LAP	EMR55274B0	LAP - Instruction	0.80	\$131,970
		EMR55274N0	LAP - High Poverty LAP		\$87,869
1C01	Title I	EMR5127AY0	Title I - Instruction		\$218,592
		EMR5131AJ0	Title I - Professional Development		\$24,288
		EMR5127AZ0	Title I - Parent		\$5,227
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	50.00	\$7,511,465
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Emerson Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	32	-	48	1	Resource	2.0	1.0
1	79	26	-	48	12	Ext Res K-5	2.0	6.0
2	71	20	-	46	6	Focus K-5	2.0	4.0
3	66	28	-	39	2	Distinct	-	-
4	62	32	-	47	7	Med Fragile	-	-
5	58	24	-	48	7	DHH	-	n/a
Total	402	162	-	276	35	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				276		Sped PreK SPP+	-	-



EM -- Emerson Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **EM**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fairmount Park Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	FPA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	FPA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	FPA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	4.50	\$699,799
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	FPT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	FPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				26.40	\$3,867,737	

15.0

Non-Staff Allocations

1000	Basic Ed	FPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		FPA0127010 Elementary Stipend	20220599	\$2,000
		FPA0127010 Copier	0510	\$9,757
		FPAxxxx010 Per Student Discretionary Allocation		\$7,917
		FPB0122010 Library Materials	5642	\$3,024
	Special Ed	FPS21263R0 Special Ed Therapy Supplies	5610	\$750
		FPS21273R0 Special Ed Supplies	5610	\$180
		FPS21273R0 IEP Writing Stipend	20220640	\$3,000
	Sped Presch	FPS21273A0 Special Ed Supplies	5610	\$1,150
		FPS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	FPT6527010 Translation & Interpretation	3062	\$364
		FPT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		FPT6527010 Bilingual Textual Materials	5641	\$280
	EquityDollars	FPExxxxxxx Per Student-in-poverty based Allocation		\$14,055
	Other Alloc.	FPA0123010 Head Start Administration		\$0
		FPA0123010 Preschool Administration		\$40,688
		FPE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	FPExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$95,635

Title I & Learning Assistance Program (LAP)

1A28	LAP	FPR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	27.10	\$4,075,085
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Fairmount Park Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	-	-	5	1	Resource	1.0	1.0
1	58	5	-	12	1	Ext Res K-5	-	-
2	47	3	-	11	2	Focus K-5	-	-
3	55	9	-	8	1	Distinct	-	-
4	73	8	-	13	5	Med Fragile	-	-
5	45	3	-	14	8	DHH	-	n/a
Total	336	28	-	63	18	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
				63		Sped PreK SPP+	-	-
							-	-



FP -- Fairmount Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **FP**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Gatewood Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	GDA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	GDA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	GDA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$2,021,643
			Teacher-Elementary 4-5	23101190	5.00	\$777,555
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	4.00	\$341,100
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					30.90	\$4,497,301

18.0

Non-Staff Allocations

1000	Basic Ed	GDA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		GDA0127010 Elementary Stipend	20220599		\$2,000
		GDA0127010 Copier	0510		\$13,055
		GDAxxx010 Per Student Discretionary Allocation			\$8,458
		GDB0122010 Library Materials	5642		\$3,681
	Special Ed	GDS21263R0 Special Ed Therapy Supplies	5610		\$490
		GDS21273R0 Special Ed Supplies	5610		\$1,250
		GDS21273R0 IEP Writing Stipend	20220640		\$5,999
	Sped Presch	GDS21273A0 Special Ed Supplies	5610		\$0
		GDS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	GDT6527010 Translation & Interpretation	3062		\$234
		GDT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		GDT6527010 Bilingual Textual Materials	5641		\$180
	EquityDollars	GDFxxxxxx Per Student-in-poverty based Allocation			\$10,263
	Other Alloc.	GDA0123010 Head Start Administration			\$0
		GDA0123010 Preschool Administration			\$0
		GDE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GDExxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$55,081

Title I & Learning Assistance Program (LAP)

1A28	LAP	GDR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	31.60	\$4,664,095
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Gatewood Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	70	3	-	8	1	Resource	1.0	1.0
1	70	4	-	9	1	Ext Res K-5	1.0	3.0
2	73	3	-	4	2	Focus K-5	-	-
3	63	2	-	8	8	Distinct	-	-
4	60	5	-	9	5	Med Fragile	-	-
5	73	1	-	9	8	DHH	-	n/a
Total	409	18	-	47	25	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				47		Sped PreK SPP+	-	-

GD -- Gatewood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Genesee Hill Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	SCA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	SCA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	0.50	\$111,911
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	SCA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,943,888
			Teacher-Elementary 4-5	23101190	6.50	\$1,010,821
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	4.00	\$599,584
			Special Ed Asst/ISE	39106860	8.00	\$682,200
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					38.90	\$5,483,370

19.0

Non-Staff Allocations

1000	Basic Ed	SCA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		SCA0127010 Elementary Stipend	20220599	\$2,000
		SCA0127010 Copier	0510	\$11,542
		SCAxxxx010 Per Student Discretionary Allocation		\$10,918
		SCB0122010 Library Materials	5642	\$3,843
	Special Ed	SCS21263R0 Special Ed Therapy Supplies	5610	\$820
		SCS21273R0 Special Ed Supplies	5610	\$2,390
		SCS21273R0 IEP Writing Stipend	20220640	\$11,997
	Sped Presch	SCS21273A0 Special Ed Supplies	5610	\$0
		SCS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	SCT6527010 Translation & Interpretation	3062	\$208
		SCT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		SCT6527010 Bilingual Textual Materials	5641	\$160
	EquityDollars	SCFxxxxxxx Per Student-in-poverty based Allocation		\$7,779
	Other Alloc.	SCA0123010 Head Start Administration		\$0
		SCA0123010 Preschool Administration		\$0
		SCE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SCExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$61,128

Title I & Learning Assistance Program (LAP)

1A28	LAP	SCR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	39.60	\$5,656,211
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Genesee Hill Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	64	1	-	4	1	Resource	2.0	2.0
1	66	3	-	2	1	Ext Res K-5	2.0	6.0
2	70	5	-	7	4	Focus K-5	-	-
3	67	3	-	7	9	Distinct	-	-
4	81	3	-	5	12	Med Fragile	-	-
5	79	1	-	10	12	DHH	-	n/a
Total	427	16	-	35	39	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				35		Sped PreK SPP+	-	-



SC -- Genesee Hill Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Graham Hill Elem

HiPov1

Tier 2

2025-26 Budget Allocation

Revised 3-10/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	GHA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	GHA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,555,110
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GHS21273R0	Teacher-Special Education	23301240	4.00	\$599,584
			Special Ed Asst/ISE	39106860	8.00	\$682,200
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	2.00	\$325,224
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					35.50	\$4,822,819

13.0

Non-Staff Allocations

1000	Basic Ed	GHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		GHA0127010 Elementary Stipend	20220599	\$2,000
		GHA0127010 Copier	0510	\$8,663
		GHAxxxx010 Per Student Discretionary Allocation		\$4,960
		GHB0122010 Library Materials	5642	\$2,331
	Special Ed	GHS21263R0 Special Ed Therapy Supplies	5610	\$960
		GHS21273R0 Special Ed Supplies	5610	\$3,220
		GHS21273R0 IEP Writing Stipend	20220640	\$11,997
	Sped Presch	GHS21273A0 Special Ed Supplies	5610	\$1,150
		GHS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	GHT6527010 Translation & Interpretation	3062	\$1,209
		GHT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		GHT6527010 Bilingual Textual Materials	5641	\$930
	EquityDollars	GHFxxxxxxx Per Student-in-poverty based Allocation		\$24,207
	Other Alloc.	GHA0123010 Head Start Administration		\$0
		GHA0123010 Preschool Administration		\$40,688
		GHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GHExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$114,785

Title I & Learning Assistance Program (LAP)

1A28	LAP	GHR55274B0	LAP - Instruction	0.40	\$65,985
		GHR55274N0	LAP - High Poverty LAP		\$74,314
1C01	Title I	GHR5127AY0	Title I - Instruction		\$71,928
		GHR5131AJ0	Title I - Professional Development		\$7,992
		GHR5127AZ0	Title I - Parent		\$1,720
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	36.10	\$5,190,028
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Graham Hill Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	12	-	19	3	Resource	1.0	1.0
1	46	10	-	13	1	Ext Res K-5	1.0	3.0
2	41	17	-	22	3	Focus K-5	-	-
3	54	16	-	15	4	Distinct	2.0	4.0
4	38	21	-	19	7	Med Fragile	-	-
5	32	17	-	23	4	DHH	-	n/a
Total	259	93	-	111	22	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				111				

GH -- Graham Hill Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Green Lake Elem

2025-26 Budget Allocation

Tier 4

Revised 3-4-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	GLA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	GLA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$2,177,154
			Teacher-Elementary 4-5	23101190	4.00	\$622,044
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GLS21273R0	Teacher-Special Education	23301240	6.50	\$974,324
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301240	0.50	\$74,948
			Sped Preschool Asst/ISE	39106860	1.00	\$85,275
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					48.00	\$6,498,675

18.0

Non-Staff Allocations

1000	Basic Ed	GLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		GLA0127010 Elementary Stipend	20220599	\$2,000
		GLA0127010 Copier	0510	\$10,097
		GLAxxxx010 Per Student Discretionary Allocation		\$10,890
		GLB0122010 Library Materials	5642	\$3,591
	Special Ed	GLS21263R0 Special Ed Therapy Supplies	5610	\$1,150
		GLS21273R0 Special Ed Supplies	5610	\$5,300
		GLS21273R0 IEP Writing Stipend	20220640	\$19,495
	Sped Presch	GLS21273A0 Special Ed Supplies	5610	\$575
		GLS21273A0 IEP Writing Stipend	20220640	\$1,500
	Bilingual	GLT6527010 Translation & Interpretation	3062	\$767
		GLT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		GLT6527010 Bilingual Textual Materials	5641	\$590
	EquityDollars	GLFxxxxxxx Per Student-in-poverty based Allocation		\$27,771
	Other Alloc.	GLA0123010 Head Start Administration		\$0
		GLA0123010 Preschool Administration		\$40,688
		GLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GLExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$133,885

Title I & Learning Assistance Program (LAP)

1A28	LAP	GLR55274B0	LAP - Instruction	0.40	\$65,985
		GLR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GLR5127AY0	Title I - Instruction		\$82,530
		GLR5131AJ0	Title I - Professional Development		\$9,170
		GLR5127AZ0	Title I - Parent		\$1,973
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	48.70	\$6,837,946
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Green Lake Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	84	8	-	24	4	Resource	1.5	1.0
1	84	7	-	17	2	Ext Res K-5	2.0	6.0
2	55	11	-	27	2	Focus K-5	1.0	2.0
3	65	11	-	27	7	Distinct	-	-
4	63	12	-	16	7	Med Fragile	2.0	4.0
5	48	10	-	20	8	DHH	-	n/a
Total	399	59	-	131	30	SpEd PreK	-	1.0
	-	-			-	PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-
				131				



GL -- Green Lake Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Greenwood Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	GWA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,866,132
			Teacher-Elementary 4-5	23101190	4.00	\$622,044
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GWS21273R0	Teacher-Special Education	23301240	1.50	\$224,844
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00	\$299,792
			Sped Preschool Asst/ISE	39106860	4.00	\$341,100
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					30.90	\$4,418,642

16.0

Non-Staff Allocations

1000	Basic Ed	GWA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		GWA0127010 Elementary Stipend	20220599	\$2,000
		GWA0127010 Copier	0510	\$12,145
		GWAxxxx010 Per Student Discretionary Allocation		\$6,370
		GWB0122010 Library Materials	5642	\$3,168
	Special Ed	GWS21263R0 Special Ed Therapy Supplies	5610	\$780
		GWS21273R0 Special Ed Supplies	5610	\$310
		GWS21273R0 IEP Writing Stipend	20220640	\$4,498
	Sped Presch	GWS21273A0 Special Ed Supplies	5610	\$2,300
		GWS21273A0 IEP Writing Stipend	20220640	\$5,999
	Bilingual	GWT6527010 Translation & Interpretation	3062	\$195
		GWT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		GWT6527010 Bilingual Textual Materials	5641	\$150
	EquityDollars	GWFxxxxxxx Per Student-in-poverty based Allocation		\$6,092
	Other Alloc.	GWA0123010 Head Start Administration		\$0
		GWA0123010 Preschool Administration		\$40,688
		GWE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GWExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$94,166

Title I & Learning Assistance Program (LAP)

1A28	LAP	GWR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	31.60	\$4,624,521
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Greenwood Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	-	-	4	1	Resource	1.5	1.0
1	72	5	-	5	2	Ext Res K-5	-	-
2	55	2	-	3	5	Focus K-5	-	-
3	57	3	-	6	10	Distinct	-	-
4	51	3	-	5	7	Med Fragile	-	-
5	54	2	-	5	6	DHH	-	n/a
Total	352	15	-	28	31	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
				28		Sped PreK SPP+	-	-



GW -- Greenwood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **GW**

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

Hawthorne Elem

2025-26 Budget Allocation

Tier 4

Revised 3-6-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$87,965	
	Prins Office	HEA0123010	Principal - Elem	22101754	1.00	\$252,301	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	1.00	\$81,376	
			Social Worker	24401423	0.50	\$74,646	
	Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$2,177,154	
			Teacher-Elementary 4-5	23101190	4.00	\$622,044	
			Elementary Specialist	2340xxxx	2.50	\$388,778	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	HES21273R0	Teacher-Special Education	23301240	2.00
	Special Ed Asst/ISE	39106860			4.00	\$341,100	
	Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	0.80	\$130,090	
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					31.30	\$4,562,346

18.0

Non-Staff Allocations

1000	Basic Ed	HEA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		HEA0127010	Elementary Stipend	20220599	\$2,000
		HEA0127010	Copier	0510	\$10,112
		HEAxxxx010	Per Student Discretionary Allocation		\$11,559
		HEB0122010	Library Materials	5642	\$3,708
	Special Ed	HES21263R0	Special Ed Therapy Supplies	5610	\$510
		HES21273R0	Special Ed Supplies	5610	\$1,190
		HES21273R0	IEP Writing Stipend	20220640	\$5,999
	Sped Presch	HES21273A0	Special Ed Supplies	5610	\$0
		HES21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	HET6527010	Translation & Interpretation	3062	\$715
		HET6527010	State Test Coord Stip (WIDA)	20220544	\$600
		HET6527010	Bilingual Textual Materials	5641	\$550
	EquityDollars	HEFxxxxxxx	Per Student-in-poverty based Allocation		\$22,383
	Other Alloc.	HEA0123010	Head Start Administration		\$0
		HEA0123010	Preschool Administration		\$0
		HEE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HEExxxx010	Above Model Non-staff		8888
Total Non-Staff Allocations					\$68,197

Title I & Learning Assistance Program (LAP)

1A28	LAP	HER55274B0	LAP - Instruction	0.40	\$65,985
		HER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	HER5127AY0	Title I - Instruction		\$0
		HER5131AJ0	Title I - Professional Development		\$0
		HER5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	32.00	\$4,742,256
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Hawthorne Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	76	12	-	21	3	Resource	1.0	1.0
1	78	8	-	13	4	Ext Res K-5	1.0	3.0
2	75	12	-	18	4	Focus K-5	-	-
3	61	3	-	12	4	Distinct	-	-
4	60	9	-	14	3	Med Fragile	-	-
5	62	11	-	25	1	DHH	-	n/a
Total	412	55	-	103	19	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				103		Sped PreK SPP+	-	-

HE -- Hawthorne Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Highland Park Elem

HiPov1

Tier 3

2025-26 Budget Allocation

Revised 3/10/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	HKA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	HKA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HKS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	4.00	\$341,100
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.20	\$195,134
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					29.70	\$4,207,348

14.0

Non-Staff Allocations

1000	Basic Ed	HKA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		HKA0127010 Elementary Stipend	20220599	\$2,000
		HKA0127010 Copier	0510	\$9,006
		HKAxxxx010 Per Student Discretionary Allocation		\$6,143
		HKB0122010 Library Materials	5642	\$2,592
	Special Ed	HKS21263R0 Special Ed Therapy Supplies	5610	\$740
		HKS21273R0 Special Ed Supplies	5610	\$1,200
		HKS21273R0 IEP Writing Stipend	20220640	\$5,999
	Sped Presch	HKS21273A0 Special Ed Supplies	5610	\$1,150
		HKS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	HKT6527010 Translation & Interpretation	3062	\$988
		HKT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		HKT6527010 Bilingual Textual Materials	5641	\$760
	EquityDollars	HKFxxxxxxx Per Student-in-poverty based Allocation		\$26,370
	Other Alloc.	HKA0123010 Head Start Administration		\$0
		HKA0123010 Preschool Administration		\$40,688
		HKE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HKExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$110,106

Title I & Learning Assistance Program (LAP)

1A28	LAP	HKR55274B0 LAP - Instruction	0.50	\$82,481
		HKR55274N0 LAP - High Poverty LAP		\$80,659
	Title I	HKR5127AY0 Title I - Instruction		\$83,448
		HKR5131AJ0 Title I - Professional Development		\$9,272
		HKR5127AZ0 Title I - Parent		\$1,995
	Total Title I & LAP			0.50 \$257,855

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	30.40	\$4,605,794
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Highland Park Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	11	-	14	1	Resource	1.0	1.0
1	48	12	-	21	1	Ext Res K-5	1.0	3.0
2	46	16	-	32	4	Focus K-5	-	-
3	53	12	-	16	6	Distinct	-	-
4	48	11	-	20	4	Med Fragile	-	-
5	48	14	-	19	4	DHH	-	n/a
Total	288	76	-	122	20	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				122		Sped PreK SPP+	-	-

HK -- Highland Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HK

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

James Baldwin Elem

2025-26 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	NGA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	NGA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,555,110
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NGS21273R0	Teacher-Special Education	23301240	2.50	\$374,740
			Special Ed Asst/ISE	39106860	4.00	\$341,100
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					29.00	\$4,094,263

13.0

Non-Staff Allocations

1000	Basic Ed	NGA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		NGA0127010	Elementary Stipend	20220599	\$2,000
		NGA0127010	Copier	0510	\$10,366
		NGAxxxx010	Per Student Discretionary Allocation		\$3,205
		NGB0122010	Library Materials	5642	\$2,322
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610	\$790
		NGS21273R0	Special Ed Supplies	5610	\$1,290
		NGS21273R0	IEP Writing Stipend	20220640	\$7,498
	Sped Presch	NGS21273A0	Special Ed Supplies	5610	\$1,150
		NGS21273A0	IEP Writing Stipend	20220640	\$2,999
	Bilingual	NGT6527010	Translation & Interpretation	3062	\$936
		NGT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		NGT6527010	Bilingual Textual Materials	5641	\$700
	EquityDollars	NGFxxxxxxx	Per Student-in-poverty based Allocation		\$25,799
	Other Alloc.	NGA0123010	Head Start Administration		\$12,000
		NGA0123010	Preschool Administration		\$40,688
		NGE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	NGExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$121,214

Title I & Learning Assistance Program (LAP)

1A28	LAP	NGR55274B0	LAP - Instruction	0.50	\$82,481
		NGR55274N0	LAP - High Poverty LAP		\$53,452
1C01	Title I	NGR5127AY0	Title I - Instruction		\$83,003
		NGR5131AJ0	Title I - Professional Development		\$9,223
		NGR5127AZ0	Title I - Parent		\$1,985
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	29.70	\$4,476,106
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James Baldwin Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	14	-	15	4	Resource	1.5	1.0
1	50	12	-	21	4	Ext Res K-5	1.0	3.0
2	53	12	1	23	1	Focus K-5	-	-
3	40	10	-	20	7	Distinct	-	-
4	37	12	1	21	6	Med Fragile	-	-
5	32	10	-	19	7	DHH	-	n/a
Total	258	70	2	119	29	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
				119		Sped PreK SPP+	-	-

NG -- James Baldwin Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **NG**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

John Hay Elem

2025-26 Budget Allocation

Tier 4

3/17/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation		
Staffing Allocations								
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$87,965		
	Prins Office	HYA0123010	Principal - Elem	22101754	1.00	\$252,301		
			Assistant Principal	22201058		\$0		
			Admin Secretary-Elementary	39406057	1.00	\$107,100		
			Elementary School Assistant	39406332	0.50	\$40,688		
	Social Worker	HYA0124010	Social Worker	24401423	0.50	\$74,646		
	Teaching	HYA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,321,844	} 11.0	
			Teacher-Elementary 4-5	23101190	2.50	\$388,777		
			Elementary Specialist	2340xxxx	2.00	\$311,022		
			Certificated Core	23101190		\$0		
			House Administrator	24001700		\$0		
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	5.00	\$749,480		
			Special Ed Asst/ISE	39106860	10.00	\$852,750		
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.80	\$130,090		
AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0			
		Above Model Other Staff	xxxxxxx		\$0			
Total Staffing (FTE) Allocation					33.30	\$4,466,559		
Non-Staff Allocations								
1000	Basic Ed	HYA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871		
		HYA0127010	Elementary Stipend	20220599		\$2,000		
		HYA0127010	Copier	0510		\$9,904		
		HYAxxxx010	Per Student Discretionary Allocation			\$3,456		
		HYB0122010	Library Materials	5642		\$2,286		
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$880		
		HYS21273R0	Special Ed Supplies	5610		\$4,140		
		HYS21273R0	IEP Writing Stipend	20220640		\$14,997		
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$1,150		
		HYS21273A0	IEP Writing Stipend	20220640		\$2,999		
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$611		
		HYT6527010	State Test Coord Stip (WIDA)	20220544		\$600		
		HYT6527010	Bilingual Textual Materials	5641		\$470		
	EquityDollars	HYFxxxxxxx	Per Student-in-poverty based Allocation			\$14,902		
	Other Alloc.	HYA0123010	Head Start Administration			\$0		
		HYA0123010	Preschool Administration			\$40,688		
		HYE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	HYExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$107,954	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	HYR55274B0	LAP - Instruction		0.40	\$65,985	
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	\$65,985		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		0.20	\$30,485		
Total Allocated/Budgeted Centrally					0.20	\$30,485		
Total Allocations					33.90	\$4,670,983		

11.0

John Hay Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	5	-	12	2	Resource	1.0	-
1	45	10	-	13	1	Ext Res K-5	2.0	6.0
2	51	6	-	8	1	Focus K-5	2.0	4.0
3	39	14	-	17	4	Distinct	-	-
4	36	2	-	7	2	Med Fragile	-	-
5	36	10	-	13	4	DHH	-	n/a
Total	254	47	-	70	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				70		Sped PreK SPP+	1.0	-



HY -- John Hay Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HY

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

John Muir Elem

2025-26 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	MUA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	MUA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	MUA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,788,377
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MUS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	7.00	\$596,925
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	2.40	\$390,269
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					34.40	\$4,836,359

15.0

Non-Staff Allocations

1000	Basic Ed	MUA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		MUA0127010	Elementary Stipend	20220599	\$2,000
		MUA0127010	Copier	0510	\$10,032
		MUAxxxx010	Per Student Discretionary Allocation		\$6,221
		MUB0122010	Library Materials	5642	\$2,781
	Special Ed	MUS21263R0	Special Ed Therapy Supplies	5610	\$440
		MUS21273R0	Special Ed Supplies	5610	\$2,260
		MUS21273R0	IEP Writing Stipend	20220640	\$8,998
	Sped Presch	MUS21273A0	Special Ed Supplies	5610	\$0
		MUS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	MUT6527010	Translation & Interpretation	3062	\$1,534
		MUT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		MUT6527010	Bilingual Textual Materials	5641	\$1,180
	EquityDollars	MUFxxxxxxx	Per Student-in-poverty based Allocation		\$38,362
	Other Alloc.	MUA0123010	Head Start Administration		\$6,000
		MUA0123010	Preschool Administration		\$0
		MUE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MUExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$89,279

Title I & Learning Assistance Program (LAP)

1A28	LAP	MUR55274B0 LAP - Instruction	0.50	\$82,481
		MUR55274N0 LAP - High Poverty LAP		\$90,753
	Title I	MUR5127AY0 Title I - Instruction		\$131,364
		MUR5131AJ0 Title I - Professional Development		\$14,596
		MUR5127AZ0 Title I - Parent		\$3,141
	Total Title I & LAP		0.50	\$322,335

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	35.20	\$5,293,701
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John Muir Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	56	23	-	30	4	Resource	1.0	1.0
1	55	20	-	29	1	Ext Res K-5	2.0	6.0
2	54	13	-	22	1	Focus K-5	-	-
3	44	31	-	38	5	Distinct	-	-
4	54	16	-	27	9	Med Fragile	-	-
5	46	15	-	32	6	DHH	-	n/a
Total	309	118	-	178	26	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				178				



MU -- John Muir Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MU

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

John Rogers Elem

2025-26 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	ROA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	ROA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	ROA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ROS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	6.00	\$511,650
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.60	\$260,179
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					31.10	\$4,422,289

14.0

Non-Staff Allocations

1000	Basic Ed	ROA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		ROA0127010 Elementary Stipend	20220599	\$2,000
		ROA0127010 Copier	0510	\$4,929
		ROAxxxx010 Per Student Discretionary Allocation		\$9,746
		ROB0122010 Library Materials	5642	\$2,511
	Special Ed	ROS21263R0 Special Ed Therapy Supplies	5610	\$410
		ROS21273R0 Special Ed Supplies	5610	\$2,150
		ROS21273R0 IEP Writing Stipend	20220640	\$8,998
	Sped Presch	ROS21273A0 Special Ed Supplies	5610	\$1,150
		ROS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	ROT6527010 Translation & Interpretation	3062	\$1,404
		ROT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		ROT6527010 Bilingual Textual Materials	5641	\$1,080
	EquityDollars	ROFxxxxxxx Per Student-in-poverty based Allocation		\$29,281
	Other Alloc.	ROA0123010 Head Start Administration		\$0
		ROA0123010 Preschool Administration		\$40,688
		ROE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	ROExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$116,817

Title I & Learning Assistance Program (LAP)

1A28	LAP	ROR55274B0	LAP - Instruction	0.40	\$65,985
		ROR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	ROR5127AY0	Title I - Instruction		\$100,490
		ROR5131AJ0	Title I - Professional Development		\$11,166
		ROR5127AZ0	Title I - Parent		\$2,403
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	31.70	\$4,749,635
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John Rogers Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	17	-	23	-	Resource	1.0	-
1	59	22	-	23	2	Ext Res K-5	2.0	6.0
2	40	21	-	28	4	Focus K-5	-	-
3	46	19	-	22	3	Distinct	-	-
4	46	17	-	26	4	Med Fragile	-	-
5	36	12	-	15	2	DHH	-	n/a
Total	279	108	-	137	15	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				137				



RO -- John Rogers Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

John Stanford Elem

2025-26 Budget Allocation

Option	Intl	Tier 4				
Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	LTA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$2,254,910
			Teacher-Elementary 4-5	23101190	5.50	\$855,310
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	0.80	\$130,090
	AboveModel	LTExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					29.30	\$4,467,647
Non-Staff Allocations						
1000	Basic Ed	LTA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		LTA0127010	Elementary Stipend	20220599		\$2,000
		LTA0127010	Copier	0510		\$9,308
		LTAxxx010	Per Student Discretionary Allocation			\$13,783
		LTB0122010	Library Materials	5642		\$3,951
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$450
		LTS21273R0	Special Ed Supplies	5610		\$230
		LTS21273R0	IEP Writing Stipend	20220640		\$2,999
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$0
		LTS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$611
		LTT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		LTT6527010	Bilingual Textual Materials	5641		\$470
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based Allocation			\$6,108
	Other Alloc.	LTA0123010	Head Start Administration			\$0
		LTA0123010	Preschool Administration			\$0
		LTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LTExxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$49,381
Title I & Learning Assistance Program (LAP)						
1A28	LAP	LTR55274B0	LAP - Instruction		0.40	\$65,985
		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					0.40	\$65,985
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.30	\$45,728
Total Allocated/Budgeted Centrally					0.30	\$45,728
Total Allocations					30.00	\$4,628,741

John Stanford Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	9	-	1	2	Resource	1.0	1.0
1	77	7	-	7	1	Ext Res K-5	-	-
2	77	7	-	7	1	Focus K-5	-	-
3	72	17	-	4	5	Distinct	-	-
4	68	5	-	4	10	Med Fragile	-	-
5	67	2	-	5	4	DHH	-	n/a
Total	439	47	-	28	23	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				28		Sped PreK SPP+	-	-



LT -- John Stanford Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Kimball Elem

2025-26 Budget Allocation

Tier 3

Revised 3-4-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	KIA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	0.50	\$111,911
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	KIA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	KIA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,866,132
			Teacher-Elementary 4-5	23101190	4.00	\$622,044
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	11.00	\$938,025
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.60	\$260,179
	AboveModel	KIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation					44.10	\$5,935,029

16.0

Non-Staff Allocations

1000	Basic Ed	KIA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		KIA0127010 Elementary Stipend	20220599	\$2,000
		KIA0127010 Copier	0510	\$11,199
		KIAxxxx010 Per Student Discretionary Allocation		\$8,105
		KIB0122010 Library Materials	5642	\$3,303
	Special Ed	KIS21263R0 Special Ed Therapy Supplies	5610	\$1,180
		KIS21273R0 Special Ed Supplies	5610	\$4,240
		KIS21273R0 IEP Writing Stipend	20220640	\$14,997
	Sped Presch	KIS21273A0 Special Ed Supplies	5610	\$1,150
		KIS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	KIT6527010 Translation & Interpretation	3062	\$1,391
		KIT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		KIT6527010 Bilingual Textual Materials	5641	\$1,070
	EquityDollars	KIFxxxxxxx Per Student-in-poverty based Allocation		\$33,159
	Other Alloc.	KIA0123010 Head Start Administration		\$6,000
		KIA0123010 Preschool Administration		\$40,688
		KIE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	KIExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$140,952

Title I & Learning Assistance Program (LAP)

1A28	LAP	KIR55274B0	LAP - Instruction	0.40	\$65,985
		KIR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	KIR5127AY0	Title I - Instruction		\$97,169
		KIR5131AJ0	Title I - Professional Development		\$10,797
		KIR5127AZ0	Title I - Parent		\$2,323
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	44.80	\$6,297,983
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Kimball Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	14	-	23	1	Resource	1.0	1.0
1	58	20	-	27	3	Ext Res K-5	2.0	6.0
2	71	14	-	21	2	Focus K-5	2.0	4.0
3	62	13	-	20	6	Distinct	-	-
4	54	25	-	33	3	Med Fragile	-	-
5	64	21	-	27	9	DHH	-	n/a
Total	367	107	-	151	24	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
				151		Sped PreK SPP+	-	-



KI -- Kimball Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code KI

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Lafayette Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	LAA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,565,932
			Teacher-Elementary 4-5	23101190	5.50	\$855,310
			Elementary Specialist	2340xxxx	3.50	\$544,289
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	4.50	\$674,532
			Special Ed Asst/ISE	39106860	8.00	\$682,200
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					46.90	\$6,609,610

22.0

Non-Staff Allocations

1000	Basic Ed	LAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LAA0127010 Elementary Stipend	20220599	\$2,000
		LAA0127010 Copier	0510	\$13,687
		LAExxxx010 Per Student Discretionary Allocation		\$13,034
		LAB0122010 Library Materials	5642	\$4,572
	Special Ed	LAS21263R0 Special Ed Therapy Supplies	5610	\$1,170
		LAS21273R0 Special Ed Supplies	5610	\$3,340
		LAS21273R0 IEP Writing Stipend	20220640	\$13,497
	Sped Presch	LAS21273A0 Special Ed Supplies	5610	\$1,150
		LAS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	LAT6527010 Translation & Interpretation	3062	\$312
		LAT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LAT6527010 Bilingual Textual Materials	5641	\$240
	EquityDollars	LAExxxxxx Per Student-in-poverty based Allocation		\$15,567
	Other Alloc.	LAA0123010 Head Start Administration		\$0
		LAA0123010 Preschool Administration		\$40,688
		LAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LAExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$121,727

Title I & Learning Assistance Program (LAP)

1A28	LAP	LAR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$60,970
Total Allocated/Budgeted Centrally			0.40	\$60,970

Total Allocations	47.70	\$6,858,292
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Lafayette Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	80	1	-	9	1	Resource	1.5	1.0
1	82	5	-	7	-	Ext Res K-5	1.0	3.0
2	86	8	-	16	4	Focus K-5	2.0	4.0
3	94	4	-	12	8	Distinct	-	-
4	85	3	-	16	11	Med Fragile	-	-
5	81	3	-	11	10	DHH	-	n/a
Total	508	24	-	71	34	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
				71		Sped PreK SPP+	-	-



LA -- Lafayette Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **LA**

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

Laurelhurst Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	LRA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	LRA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	LRA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,555,110
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LRS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	6.00	\$511,650
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.80	\$130,090
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					28.30	\$3,986,793

13.0

Non-Staff Allocations

1000	Basic Ed	LRA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LRA0127010 Elementary Stipend	20220599	\$2,000
		LRA0127010 Copier	0510	\$8,974
		LRAxxxx010 Per Student Discretionary Allocation		\$6,333
		LRB0122010 Library Materials	5642	\$2,619
	Special Ed	LRS21263R0 Special Ed Therapy Supplies	5610	\$480
		LRS21273R0 Special Ed Supplies	5610	\$2,150
		LRS21273R0 IEP Writing Stipend	20220640	\$8,998
	Sped Presch	LRS21273A0 Special Ed Supplies	5610	\$0
		LRS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	LRT6527010 Translation & Interpretation	3062	\$572
		LRT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LRT6527010 Bilingual Textual Materials	5641	\$440
	EquityDollars	LRFxxxxxxx Per Student-in-poverty based Allocation		\$17,820
	Other Alloc.	LRA0123010 Head Start Administration		\$0
		LRA0123010 Preschool Administration		\$0
		LRE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LRExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$59,857

Title I & Learning Assistance Program (LAP)

1A28	LAP	LRR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	28.90	\$4,143,120
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Laurelhurst Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	5	-	17	-	Resource	1.0	-
1	57	7	-	12	1	Ext Res K-5	2.0	6.0
2	50	5	-	15	2	Focus K-5	-	-
3	49	14	-	16	2	Distinct	-	-
4	44	11	-	14	2	Med Fragile	-	-
5	40	2	-	10	8	DHH	-	n/a
Total	291	44	-	84	15	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				84				



LR -- Laurelhurst Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Lawton Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	LWA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	LWA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	LWA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LWS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	3.00	\$255,825
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LWT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	LWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					25.40	\$3,712,226

14.0

Non-Staff Allocations

1000	Basic Ed	LWA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		LWA0127010	Elementary Stipend	20220599	\$2,000
		LWA0127010	Copier	0510	\$8,102
		LWAxxxx010	Per Student Discretionary Allocation		\$8,572
		LWB0122010	Library Materials	5642	\$2,853
	Special Ed	LWS21263R0	Special Ed Therapy Supplies	5610	\$540
		LWS21273R0	Special Ed Supplies	5610	\$1,150
		LWS21273R0	IEP Writing Stipend	20220640	\$5,999
	Sped Presch	LWS21273A0	Special Ed Supplies	5610	\$0
		LWS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	LWT6527010	Translation & Interpretation	3062	\$221
		LWT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		LWT6527010	Bilingual Textual Materials	5641	\$170
	EquityDollars	LWFxxxxxxx	Per Student-in-poverty based Allocation		\$7,563
	Other Alloc.	LWA0123010	Head Start Administration		\$0
		LWA0123010	Preschool Administration		\$0
		LWE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LWExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$46,641

Title I & Learning Assistance Program (LAP)

1A28	LAP	LWR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	26.10	\$3,870,580
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Lawton Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	4	-	6	3	Resource	1.0	-
1	63	1	-	4	1	Ext Res K-5	1.0	3.0
2	50	1	-	5	2	Focus K-5	-	-
3	47	7	-	8	1	Distinct	-	-
4	45	3	-	6	4	Med Fragile	-	-
5	49	1	-	6	4	DHH	-	n/a
Total	317	17	-	35	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				35		Sped PreK SPP+	-	-

LW -- Lawton Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LW

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

Leschi Elem

HiPov1

Tier 4

2025-26 Budget Allocation

Revised 2/28

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	LEA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	LEA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,244,088
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	23301240	4.00	\$599,584
			Special Ed Asst/ISE	39106860	9.00	\$767,475
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240	2.00	\$299,792
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.60	\$97,567
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					34.10	\$4,519,311

11.0

Non-Staff Allocations

1000	Basic Ed	LEA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LEA0127010 Elementary Stipend	20220599	\$2,000
		LEA0127010 Copier	0510	\$10,992
		LEAxxxx010 Per Student Discretionary Allocation		\$1,001
		LEB0122010 Library Materials	5642	\$2,052
	Special Ed	LES21263R0 Special Ed Therapy Supplies	5610	\$1,110
		LES21273R0 Special Ed Supplies	5610	\$3,240
		LES21273R0 IEP Writing Stipend	20220640	\$11,997
	Sped Presch	LES21273A0 Special Ed Supplies	5610	\$2,300
		LES21273A0 IEP Writing Stipend	20220640	\$5,999
	Bilingual	LET6527010 Translation & Interpretation	3062	\$455
		LET6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LET6527010 Bilingual Textual Materials	5641	\$350
	EquityDollars	LEFxxxxxxx Per Student-in-poverty based Allocation		\$22,368
	Other Alloc.	LEA0123010 Head Start Administration		\$0
		LEA0123010 Preschool Administration		\$40,688
		LEE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LEExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$114,023

Title I & Learning Assistance Program (LAP)

1A28	LAP	LER55274B0	LAP - Instruction	0.40	\$65,985
		LER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LER5127AY0	Title I - Instruction		\$68,328
		LER5131AJ0	Title I - Professional Development		\$7,592
		LER5127AZ0	Title I - Parent		\$1,634
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	34.70	\$4,807,358
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Leschi Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	35	8	-	16	1	Resource	1.0	1.0
1	38	7	-	14	3	Ext Res K-5	2.0	6.0
2	43	4	-	17	3	Focus K-5	-	-
3	35	2	-	24	5	Distinct	1.0	2.0
4	43	10	-	13	7	Med Fragile	-	-
5	34	4	-	20	5	DHH	-	n/a
Total	228	35	-	104	24	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
				104		Sped PreK SPP+	1.0	-
							-	-



LE -- Leschi Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Lowell Elem

HiPov1

Tier 1

2025-26 Budget Allocation

Revised 3/17/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$87,965	
	Prins Office	LLA0123010	Principal - Elem	22101754	1.00	\$252,301	
			Assistant Principal	22201058	1.00	\$223,822	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	1.00	\$81,376	
			Social Worker	LLA0124010	Social Worker	24401423	1.00
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$2,021,643	
			Teacher-Elementary 4-5	23101190	4.00	\$622,044	
			Elementary Specialist	2340xxxx	3.00	\$466,533	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	6.00	\$899,376	
			Special Ed Asst/ISE	39106860	10.00	\$852,750	
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	2.00	\$299,792	
			Sped Preschool Asst/ISE	39106860	4.00	\$341,100	
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	3.20	\$520,358	
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					50.70	\$6,925,452

17.0

Non-Staff Allocations

1000	Basic Ed	LLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LLA0127010 Elementary Stipend	20220599	\$2,000
		LLA0127010 Copier	0510	\$14,146
		LLAxxxx010 Per Student Discretionary Allocation		\$4,685
		LLB0122010 Library Materials	5642	\$3,222
	Special Ed	LLS21263R0 Special Ed Therapy Supplies	5610	\$1,680
		LLS21273R0 Special Ed Supplies	5610	\$5,150
		LLS21273R0 IEP Writing Stipend	20220640	\$17,995
	Sped Presch	LLS21273A0 Special Ed Supplies	5610	\$2,300
		LLS21273A0 IEP Writing Stipend	20220640	\$5,999
	Bilingual	LLT6527010 Translation & Interpretation	3062	\$2,015
		LLT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LLT6527010 Bilingual Textual Materials	5641	\$1,550
	EquityDollars	LLFxxxxxx Per Student-in-poverty based Allocation		\$52,313
	Other Alloc.	LLA0123010 Head Start Administration		\$6,000
		LLA0123010 Preschool Administration		\$40,688
		LLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LLExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$169,214

Title I & Learning Assistance Program (LAP)

1A28	LAP	LLR55274B0	LAP - Instruction	0.80	\$131,970
		LLR55274N0	LAP - High Poverty LAP		\$92,579
1C01	Title I	LLR5127AY0	Title I - Instruction		\$185,450
		LLR5131AJ0	Title I - Professional Development		\$20,606
		LLR5127AZ0	Title I - Parent		\$4,434
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	51.80	\$7,575,433
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Lowell Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	28	-	37	-	Resource	1.0	-
1	60	36	-	43	2	Ext Res K-5	-	-
2	75	20	-	35	2	Focus K-5	2.0	4.0
3	48	20	-	41	3	Distinct	2.0	4.0
4	54	25	-	39	6	Med Fragile	1.0	2.0
5	64	26	-	46	2	DHH	-	n/a
Total	358	155	-	241	15	SpEd PreK	1.5	4.0
	-	-		-	-	PreK Med Frag	0.5	(see above)
				241		Sped PreK SPP+	-	-



LL -- Lowell Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Loyal Heights Elem

2025-26 Budget Allocation

Tier 4

Revised 3/10/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	LHA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Social Worker	LHA0124010	Social Worker	24401423
	Teaching	LHA0127010	Teacher-Elementary K-3	23101180-90	17.00	\$2,643,687
			Teacher-Elementary 4-5	23101190	7.00	\$1,088,577
			Elementary Specialist	2340xxxx	3.50	\$544,289
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	10.00	\$852,750
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240	0.50	\$74,948
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					48.70	\$6,888,109

24.0

Non-Staff Allocations

1000	Basic Ed	LHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LHA0127010 Elementary Stipend	20220599	\$2,000
		LHA0127010 Copier	0510	\$18,588
		LHAxxxx010 Per Student Discretionary Allocation		\$9,500
		LHB0122010 Library Materials	5642	\$4,806
	Special Ed	LHS21263R0 Special Ed Therapy Supplies	5610	\$760
		LHS21273R0 Special Ed Supplies	5610	\$3,360
		LHS21273R0 IEP Writing Stipend	20220640	\$14,996
	Sped Presch	LHS21273A0 Special Ed Supplies	5610	\$575
		LHS21273A0 IEP Writing Stipend	20220640	\$1,500
	Bilingual	LHT6527010 Translation & Interpretation	3062	\$182
		LHT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LHT6527010 Bilingual Textual Materials	5641	\$140
	EquityDollars	LHFxxxxxx Per Student-in-poverty based Allocation		\$11,799
	Other Alloc.	LHA0123010 Head Start Administration		\$0
		LHA0123010 Preschool Administration		\$40,688
		LHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LHExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$118,365

Title I & Learning Assistance Program (LAP)

1A28	LAP	LHR55274B0	LAP - Instruction	0.40	\$65,985
		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		0.40	\$65,985

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$60,970
Total Allocated/Budgeted Centrally			0.40	\$60,970

Total Allocations	49.50	\$7,133,429
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Loyal Heights Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	92	1	-	11	5	Resource	2.0	2.0
1	88	3	-	10	6	Ext Res K-5	2.0	6.0
2	85	3	-	10	6	Focus K-5	1.0	2.0
3	86	1	-	6	6	Distinct	-	-
4	89	5	-	12	5	Med Fragile	-	-
5	94	1	-	6	8	DHH	-	n/a
Total	534	14	-	55	36	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				55		Sped PreK SPP+	0.5	-



LH -- Loyal Heights Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Madrona K-5

2025-26 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	MOA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	MOA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,321,844
			Teacher-Elementary 4-5	23101190	2.50	\$388,777
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					21.40	\$3,127,250

11.0

Non-Staff Allocations

1000	Basic Ed	MOA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		MOA0127010 Elementary Stipend	20220599		\$2,000
		MOA0127010 Copier	0510		\$7,654
		MOAxxx010 Per Student Discretionary Allocation			\$3,971
		MOB0122010 Library Materials	5642		\$1,989
	Special Ed	MOS21263R0 Special Ed Therapy Supplies	5610		\$600
		MOS21273R0 Special Ed Supplies	5610		\$180
		MOS21273R0 IEP Writing Stipend	20220640		\$3,000
	Sped Presch	MOS21273A0 Special Ed Supplies	5610		\$1,150
		MOS21273A0 IEP Writing Stipend	20220640		\$2,999
	Bilingual	MOT6527010 Translation & Interpretation	3062		\$247
		MOT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		MOT6527010 Bilingual Textual Materials	5641		\$190
	EquityDollars	MOFxxxxxx Per Student-in-poverty based Allocation			\$18,807
	Other Alloc.	MOA0123010 Head Start Administration			\$0
		MOA0123010 Preschool Administration			\$40,688
		MOE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MOExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$92,946

Title I & Learning Assistance Program (LAP)

1A28	LAP	MOR55274B0	LAP - Instruction	0.40	\$65,985
		MOR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MOR5127AY0	Title I - Instruction		\$56,768
		MOR5131AJ0	Title I - Professional Development		\$6,308
		MOR5127AZ0	Title I - Parent		\$1,357
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	22.00	\$3,381,099
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Madrona K-5
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	42	-	-	15	1	Resource	1.0	1.0
1	42	4	-	12	-	Ext Res K-5	-	-
2	38	3	-	10	2	Focus K-5	-	-
3	32	3	-	20	7	Distinct	-	-
4	37	4	-	17	6	Med Fragile	-	-
5	30	5	-	13	2	DHH	-	n/a
Total	221	19	-	87	18	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
				87		Sped PreK SPP+	-	-

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

Above Model Adj

Org Code MO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Magnolia Elem

2025-26 Budget Allocation

Tier 4

Revised 3-5-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	MNA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	MNA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	MNA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,710,621
			Teacher-Elementary 4-5	23101190	4.00	\$622,044
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MNS21273R0	Teacher-Special Education	23301240	3.50	\$524,636
			Special Ed Asst/ISE	39106860	7.00	\$596,925
	Sped Presch	MNS21273A0	Teacher-Sped Preschool	23301240	2.00	\$299,792
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	MNT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	MNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					36.40	\$4,981,779

15.0

Non-Staff Allocations

1000	Basic Ed	MNA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		MNA0127010 Elementary Stipend	20220599	\$2,000
		MNA0127010 Copier	0510	\$7,551
		MNAxxxx010 Per Student Discretionary Allocation		\$9,597
		MNB0122010 Library Materials	5642	\$2,934
	Special Ed	MNS21263R0 Special Ed Therapy Supplies	5610	\$800
		MNS21273R0 Special Ed Supplies	5610	\$2,270
		MNS21273R0 IEP Writing Stipend	20220640	\$10,497
	Sped Presch	MNS21273A0 Special Ed Supplies	5610	\$2,300
		MNS21273A0 IEP Writing Stipend	20220640	\$5,999
	Bilingual	MNT6527010 Translation & Interpretation	3062	\$247
		MNT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		MNT6527010 Bilingual Textual Materials	5641	\$190
	EquityDollars	MNFxxxxxxx Per Student-in-poverty based Allocation		\$8,334
	Other Alloc.	MNA0123010 Head Start Administration		\$0
		MNA0123010 Preschool Administration		\$40,688
		MNE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MNExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$102,878

Title I & Learning Assistance Program (LAP)

1A28	LAP	MNR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally				0.30 \$45,728

Total Allocations	37.10	\$5,196,370
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Magnolia Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	3	-	6	1	Resource	1.5	1.0
1	60	2	-	5	7	Ext Res K-5	2.0	6.0
2	52	2	-	6	4	Focus K-5	-	-
3	55	4	-	6	10	Distinct	-	-
4	56	3	-	5	3	Med Fragile	-	-
5	43	5	-	10	2	DHH	-	n/a
Total	326	19	-	38	27	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				38		Sped PreK SPP+	1.0	-



MN -- Magnolia Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Maple Elem

HiPov1

Tier 3

2025-26 Budget Allocation

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	MEA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$2,177,154
			Teacher-Elementary 4-5	23101190	5.00	\$777,555
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	11.00	\$938,025
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	2.20	\$357,746
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					45.70	\$6,368,349

19.0

Non-Staff Allocations

1000	Basic Ed	MEA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		MEA0127010 Elementary Stipend	20220599		\$2,000
		MEA0127010 Copier	0510		\$14,558
		MEAxxxx010 Per Student Discretionary Allocation			\$5,746
		MEB0122010 Library Materials	5642		\$3,474
	Special Ed	MES21263R0 Special Ed Therapy Supplies	5610		\$880
		MES21273R0 Special Ed Supplies	5610		\$4,230
		MES21273R0 IEP Writing Stipend	20220640		\$14,996
	Sped Presch	MES21273A0 Special Ed Supplies	5610		\$0
		MES21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010 Translation & Interpretation	3062		\$1,898
		MET6527010 State Test Coord Stip (WIDA)	20220544		\$600
		MET6527010 Bilingual Textual Materials	5641		\$1,460
	EquityDollars	MEFxxxxxx Per Student-in-poverty based Allocation			\$38,104
	Other Alloc.	MEA0123010 Head Start Administration			\$0
		MEA0123010 Preschool Administration			\$0
		MEE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MEExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$96,817

Title I & Learning Assistance Program (LAP)

1A28	LAP	MER55274B0	LAP - Instruction	0.50	\$82,481
		MER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MER5127AY0	Title I - Instruction		\$118,008
		MER5131AJ0	Title I - Professional Development		\$13,112
		MER5127AZ0	Title I - Parent		\$2,822
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	46.50	\$6,727,317
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Maple Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	69	31	-	31	7	Resource	1.0	1.0
1	63	22	-	23	4	Ext Res K-5	2.0	6.0
2	56	27	-	32	3	Focus K-5	2.0	4.0
3	67	24	-	28	1	Distinct	-	-
4	70	25	-	31	7	Med Fragile	-	-
5	61	17	-	31	1	DHH	-	n/a
Total	386	146	-	176	23	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				176				



ME -- Maple Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code ME

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Martin Luther King Jr Elem

HiPov1

Tier 1

2025-26 Budget Allocation

Revised 3-6-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	BNA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,399,599
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	6.00	\$511,650
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	2.40	\$390,269
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					32.40	\$4,486,553

12.0

Non-Staff Allocations

1000	Basic Ed	BNA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		BNA0127010 Elementary Stipend	20220599	\$2,000
		BNA0127010 Copier	0510	\$12,308
		BNAxxxx010 Per Student Discretionary Allocation		\$1,105
		BNB0122010 Library Materials	5642	\$2,295
	Special Ed	BNS21263R0 Special Ed Therapy Supplies	5610	\$810
		BNS21273R0 Special Ed Supplies	5610	\$2,130
		BNS21273R0 IEP Writing Stipend	20220640	\$8,998
	Sped Presch	BNS21273A0 Special Ed Supplies	5610	\$1,150
		BNS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	BNT6527010 Translation & Interpretation	3062	\$1,443
		BNT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		BNT6527010 Bilingual Textual Materials	5641	\$1,110
	EquityDollars	BNFxxxxxxx Per Student-in-poverty based Allocation		\$38,737
	Other Alloc.	BNA0123010 Head Start Administration		\$6,000
		BNA0123010 Preschool Administration		\$40,688
		BNE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BNExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$131,244

Title I & Learning Assistance Program (LAP)

1A28	LAP	BNR55274B0	LAP - Instruction	0.50	\$82,481
		BNR55274N0	LAP - High Poverty LAP		\$69,411
1C01	Title I	BNR5127AY0	Title I - Instruction		\$138,591
		BNR5131AJ0	Title I - Professional Development		\$15,399
		BNR5127AZ0	Title I - Parent		\$3,314
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	33.10	\$4,957,478
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Martin Luther King Jr Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	11	-	27	2	Resource	1.0	-
1	40	17	-	32	2	Ext Res K-5	1.0	3.0
2	42	16	-	26	2	Focus K-5	-	-
3	46	18	-	24	3	Distinct	1.0	3.0
4	41	23	-	32	2	Med Fragile	-	-
5	47	26	-	36	2	DHH	-	n/a
Total	255	111	-	177	13	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				177				



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

Above Model Adj

Org Code BN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

McDonald Elem

2025-26 Budget Allocation

Option	Intl	Tier 4					
Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$87,965	
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$252,301	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	1.00	\$81,376	
	Social Worker	MDA0124010	Social Worker	24401423	0.50	\$74,646	
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$2,254,910	
			Teacher-Elementary 4-5	23101190	4.50	\$699,799	
			Elementary Specialist	2340xxxx	2.50	\$388,778	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	1.50	\$224,844	
			Special Ed Asst/ISE	39106860	1.00	\$85,275	
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612	
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					29.00	\$4,419,606	
Non-Staff Allocations							
1000	Basic Ed	MDA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		MDA0127010	Elementary Stipend	20220599		\$2,000	
		MDA0127010	Copier	0510		\$11,732	
		MDAxxxx010	Per Student Discretionary Allocation			\$11,254	
		MDB0122010	Library Materials	5642		\$3,933	
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$260	
		MDS21273R0	Special Ed Supplies	5610		\$270	
		MDS21273R0	IEP Writing Stipend	20220640		\$4,499	
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0	
		MDS21273A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$845	
		MDT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		MDT6527010	Bilingual Textual Materials	5641		\$650	
	EquityDollars	MDFxxxxxx	Per Student-in-poverty based Allocation			\$4,493	
	Other Alloc.	MDA0123010	Head Start Administration			\$0	
		MDA0123010	Preschool Administration			\$0	
		MDE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	MDExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$49,407
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	MDR55274B0	LAP - Instruction		0.40	\$65,985
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					0.40	\$65,985	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$45,728	
Total Allocated/Budgeted Centrally					0.30	\$45,728	
Total Allocations					29.70	\$4,580,726	

McDonald Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	12	-	5	1	Resource	1.5	1.0
1	75	13	-	1	2	Ext Res K-5	-	-
2	74	10	-	3	6	Focus K-5	-	-
3	73	17	-	5	9	Distinct	-	-
4	70	6	-	1	3	Med Fragile	-	-
5	67	7	-	6	6	DHH	-	n/a
Total	437	65	-	21	27	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				21		Sped PreK SPP+	-	-



MD -- McDonald Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

McGilvra Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	MGA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	MGA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$855,311
			Teacher-Elementary 4-5	23101190	2.50	\$388,777
			Elementary Specialist	2340xxxx	1.00	\$155,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MGS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					14.70	\$2,229,992

8.0

Non-Staff Allocations

1000	Basic Ed	MGA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		MGA0127010 Elementary Stipend	20220599		\$2,000
		MGA0127010 Copier	0510		\$7,157
		MGAxxxx010 Per Student Discretionary Allocation			\$2,627
		MGB0122010 Library Materials	5642		\$1,674
	Special Ed	MGS21263R0 Special Ed Therapy Supplies	5610		\$310
		MGS21273R0 Special Ed Supplies	5610		\$190
		MGS21273R0 IEP Writing Stipend	20220640		\$2,999
	Sped Presch	MGS21273A0 Special Ed Supplies	5610		\$0
		MGS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	MGT6527010 Translation & Interpretation	3062		\$65
		MGT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		MGT6527010 Bilingual Textual Materials	5641		\$50
	EquityDollars	MGFxxxxxx Per Student-in-poverty based Allocation			\$3,802
	Other Alloc.	MGA0123010 Head Start Administration			\$0
		MGA0123010 Preschool Administration			\$0
		MGE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MGExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$30,345

Title I & Learning Assistance Program (LAP)

1A28	LAP	MGR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	15.30	\$2,356,807
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McGilvra Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	32	-	-	4	2	Resource	1.0	1.0
1	33	-	-	1	1	Ext Res K-5	-	-
2	33	1	-	3	2	Focus K-5	-	-
3	19	-	-	5	1	Distinct	-	-
4	40	2	-	4	9	Med Fragile	-	-
5	29	2	-	1	4	DHH	-	n/a
Total	186	5	-	18	19	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				18		Sped PreK SPP+	-	-



MG -- McGilvra Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MG

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Montlake Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	MTA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	MTA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	MTA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$855,311
			Teacher-Elementary 4-5	23101190	2.50	\$388,777
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MTS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	3.00	\$255,825
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					18.20	\$2,628,194

8.0

Non-Staff Allocations

1000	Basic Ed	MTA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		MTA0127010 Elementary Stipend	20220599		\$2,000
		MTA0127010 Copier	0510		\$7,034
		MTAxxxx010 Per Student Discretionary Allocation			\$2,171
		MTB0122010 Library Materials	5642		\$1,575
	Special Ed	MTS21263R0 Special Ed Therapy Supplies	5610		\$410
		MTS21273R0 Special Ed Supplies	5610		\$1,150
		MTS21273R0 IEP Writing Stipend	20220640		\$5,999
	Sped Presch	MTS21273A0 Special Ed Supplies	5610		\$0
		MTS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	MTT6527010 Translation & Interpretation	3062		\$91
		MTT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		MTT6527010 Bilingual Textual Materials	5641		\$70
	EquityDollars	MTFxxxxxx Per Student-in-poverty based Allocation			\$3,199
	Other Alloc.	MTA0123010 Head Start Administration			\$0
		MTA0123010 Preschool Administration			\$0
		MTE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MTExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$33,170

Title I & Learning Assistance Program (LAP)

1A28	LAP	MTR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	18.80	\$2,757,834
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Montlake Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	30	2	-	4	2	Resource	1.0	-
1	27	-	-	-	1	Ext Res K-5	1.0	3.0
2	27	1	-	4	2	Focus K-5	-	-
3	33	2	-	2	3	Distinct	-	-
4	25	1	-	4	2	Med Fragile	-	-
5	33	1	-	1	5	DHH	-	n/a
Total	175	7	-	15	15	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				15		Sped PreK SPP+	-	-



MT -- Montlake Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

North Beach Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	NBA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	NBA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	NBA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	4.50	\$699,799
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NBS21273R0	Teacher-Special Education	23301240	4.00	\$599,584
			Special Ed Asst/ISE	39106860	8.00	\$682,200
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$74,948
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					34.20	\$4,714,085

15.0

Non-Staff Allocations

1000	Basic Ed	NBA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		NBA0127010	Elementary Stipend	20220599	\$2,000
		NBA0127010	Copier	0510	\$11,257
		NBAxxxx010	Per Student Discretionary Allocation		\$6,154
		NBB0122010	Library Materials	5642	\$2,979
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610	\$970
		NBS21273R0	Special Ed Supplies	5610	\$3,260
		NBS21273R0	IEP Writing Stipend	20220640	\$11,997
	Sped Presch	NBS21273A0	Special Ed Supplies	5610	\$575
		NBS21273A0	IEP Writing Stipend	20220640	\$1,500
	Bilingual	NBT6527010	Translation & Interpretation	3062	\$182
		NBT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		NBT6527010	Bilingual Textual Materials	5641	\$140
	EquityDollars	NBFxxxxxxx	Per Student-in-poverty based Allocation		\$9,034
	Other Alloc.	NBA0123010	Head Start Administration		\$0
		NBA0123010	Preschool Administration		\$40,688
		NBE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	NBExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$100,207

Title I & Learning Assistance Program (LAP)

1A28	LAP	NBR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	34.90	\$4,926,005
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North Beach Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	53	2	-	8	2	Resource	1.0	1.0
1	65	2	-	5	4	Ext Res K-5	1.0	3.0
2	53	1	-	8	2	Focus K-5	2.0	4.0
3	46	4	-	7	4	Distinct	-	-
4	65	2	-	4	8	Med Fragile	-	-
5	49	3	-	10	6	DHH	-	n/a
Total	331	14	-	42	26	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				42		Sped PreK SPP+	0.5	-



NB -- North Beach Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NB

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Olympic Hills Elem

HiPov1

Tier 2

2025-26 Budget Allocation

Revised 3/10/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	OHA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Social Worker	OHA0124010	Social Worker	24401423
	Teaching	OHA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,332,665
			Teacher-Elementary 4-5	23101190	5.00	\$777,555
			Elementary Specialist	2340xxxx	3.50	\$544,289
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OHS21273R0	Teacher-Special Education	23301240	6.00	\$899,376
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.80	\$455,314
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					51.80	\$7,169,526

20.0

Non-Staff Allocations

1000	Basic Ed	OHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		OHA0127010 Elementary Stipend	20220599	\$2,000
		OHA0127010 Copier	0510	\$12,568
		OHAxxxx010 Per Student Discretionary Allocation		\$9,577
		OHB0122010 Library Materials	5642	\$3,789
	Special Ed	OHS21263R0 Special Ed Therapy Supplies	5610	\$1,560
		OHS21273R0 Special Ed Supplies	5610	\$5,210
		OHS21273R0 IEP Writing Stipend	20220640	\$17,996
	Sped Presch	OHS21273A0 Special Ed Supplies	5610	\$1,150
		OHS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	OHT6527010 Translation & Interpretation	3062	\$1,742
		OHT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		OHT6527010 Bilingual Textual Materials	5641	\$1,340
	EquityDollars	OHFxxxxxx Per Student-in-poverty based Allocation		\$41,746
	Other Alloc.	OHA0123010 Head Start Administration		\$7,950
		OHA0123010 Preschool Administration		\$40,688
		OHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	OHExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$159,786

Title I & Learning Assistance Program (LAP)

1A28	LAP	OHR55274B0	LAP - Instruction	0.40	\$65,985
		OHR55274N0	LAP - High Poverty LAP		\$126,708
1C01	Title I	OHR5127AY0	Title I - Instruction		\$130,950
		OHR5131AJ0	Title I - Professional Development		\$14,550
		OHR5127AZ0	Title I - Parent		\$3,131
		Total Title I & LAP		0.40	\$341,324

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	52.50	\$7,716,364
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Olympic Hills Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	72	30	-	30	1	Resource	1.0	1.0
1	71	19	-	27	1	Ext Res K-5	2.0	6.0
2	60	14	-	31	2	Focus K-5	2.0	4.0
3	76	29	-	44	5	Distinct	1.0	2.0
4	79	19	-	31	6	Med Fragile	-	-
5	63	23	-	31	6	DHH	-	n/a
Total	421	134	-	194	21	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				194		Sped PreK SPP+	1.0	-

OH -- Olympic Hills Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code OH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Olympic View Elem

2025-26 Budget Allocation

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	OVA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	OVA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	OVA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OVS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	5.00	\$426,375
	Sped Presch	OVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OVT6527010	Teacher-Bilingual	2330117x	1.20	\$195,134
	AboveModel	OVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					29.70	\$4,237,407

14.0

Non-Staff Allocations

1000	Basic Ed	OVA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871	
		OVA0127010	Elementary Stipend	20220599	\$2,000	
		OVA0127010	Copier	0510	\$9,897	
		OVAxxxx010	Per Student Discretionary Allocation		\$7,198	
		OVB0122010	Library Materials	5642	\$2,925	
	Special Ed	OVS21263R0	Special Ed Therapy Supplies	5610	\$710	
		OVS21273R0	Special Ed Supplies	5610	\$2,170	
		OVS21273R0	IEP Writing Stipend	20220640	\$8,998	
	Sped Presch	OVS21273A0	Special Ed Supplies	5610	\$0	
		OVS21273A0	IEP Writing Stipend	20220640	\$0	
	Bilingual	OVT6527010	Translation & Interpretation	3062	\$1,001	
		OVT6527010	State Test Coord Stip (WIDA)	20220544	\$600	
		OVT6527010	Bilingual Textual Materials	5641	\$770	
	EquityDollars	OVFxxxxxx	Per Student-in-poverty based Allocation		\$28,019	
	Other Alloc.	OVA0123010	Head Start Administration		\$0	
		OVA0123010	Preschool Administration		\$0	
		OVE0123010	SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	OVExxxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations					\$73,159

Title I & Learning Assistance Program (LAP)

1A28	LAP	OVR55274B0	LAP - Instruction	0.40	\$65,985
		OVR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	OVR5127AY0	Title I - Instruction		\$83,120
		OVR5131AJ0	Title I - Professional Development		\$9,236
		OVR5127AZ0	Title I - Parent		\$1,987
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	30.40	\$4,516,622
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Olympic View Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	11	-	23	3	Resource	1.0	1.0
1	61	14	-	27	3	Ext Res K-5	-	-
2	53	9	-	23	2	Focus K-5	2.0	4.0
3	52	11	-	18	3	Distinct	-	-
4	52	15	-	24	4	Med Fragile	-	-
5	53	17	-	16	2	DHH	-	n/a
Total	325	77	-	131	17	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				131		Sped PreK SPP+	-	-

OV -- Olympic View Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **OV**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Queen Anne Elem

2025-26 Budget Allocation

Option		Tier 4					
Fund	Fund Center	Budget Item		FTE	\$ Allocation		
Staffing Allocations							
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$87,965	
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$252,301	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	0.50	\$40,688	
	Social Worker	QAA0124010	Social Worker	24401423	0.50	\$74,646	
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	4.50	\$699,800	
			Teacher-Elementary 4-5	23101190	2.50	\$388,777	
			Elementary Specialist	2340xxxx	1.00	\$155,511	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.00	\$149,896	
			Special Ed Asst/ISE	39106860		\$0	
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522	
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				12.70	\$1,989,206		
Non-Staff Allocations							
1000	Basic Ed	QAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		QAA0127010	Elementary Stipend	20220599		\$2,000	
		QAA0127010	Copier	0510		\$5,924	
		QAAxxxx010	Per Student Discretionary Allocation			\$2,071	
		QAB0122010	Library Materials	5642		\$1,368	
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$630	
		QAS21273R0	Special Ed Supplies	5610		\$140	
		QAS21273R0	IEP Writing Stipend	20220640		\$2,999	
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$0	
		QAS21273A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$104	
		QAT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		QAT6527010	Bilingual Textual Materials	5641		\$80	
	EquityDollars	QAFxxxxxx	Per Student-in-poverty based Allocation			\$2,668	
	Other Alloc.	QAA0123010	Head Start Administration			\$0	
		QAA0123010	Preschool Administration			\$0	
		QAE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	QAExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations					\$27,455	
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	QAR55274B0	LAP - Instruction		0.40	\$65,985
			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	\$65,985		
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$30,485	
Total Allocated/Budgeted Centrally				0.20	\$30,485		
Total Allocations				13.30	\$2,113,131		

Queen Anne Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	20	-	-	1	1	Resource	1.0	-
1	22	1	-	1	1	Ext Res K-5	-	-
2	29	2	-	3	3	Focus K-5	-	-
3	22	2	-	2	1	Distinct	-	-
4	31	2	-	4	4	Med Fragile	-	-
5	28	1	-	1	4	DHH	-	n/a
Total	152	8	-	12	14	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				12		Sped PreK SPP+	-	-

QA -- Queen Anne Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code QA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Rainier View Elem

2025-26 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	RVA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	RVA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	5.00	\$777,555
			Teacher-Elementary 4-5	23101190	2.00	\$311,022
			Elementary Specialist	2340xxxx	1.00	\$155,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RVS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	RVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					13.50	\$2,119,296

7.0

Non-Staff Allocations

1000	Basic Ed	RVA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		RVA0127010 Elementary Stipend	20220599		\$2,000
		RVA0127010 Copier	0510		\$7,588
		RVAXxxx010 Per Student Discretionary Allocation			\$197
		RVB0122010 Library Materials	5642		\$1,332
	Special Ed	RVS21263R0 Special Ed Therapy Supplies	5610		\$130
		RVS21273R0 Special Ed Supplies	5610		\$120
		RVS21273R0 IEP Writing Stipend	20220640		\$2,999
	Sped Presch	RVS21273A0 Special Ed Supplies	5610		\$0
		RVS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	RVT6527010 Translation & Interpretation	3062		\$819
		RVT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		RVT6527010 Bilingual Textual Materials	5641		\$630
	EquityDollars	RVFxxxxxx Per Student-in-poverty based Allocation			\$16,836
	Other Alloc.	RVA0123010 Head Start Administration			\$0
		RVA0123010 Preschool Administration			\$0
		RVE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	RVExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$42,122

Title I & Learning Assistance Program (LAP)

1A28	LAP	RVR55274B0	LAP - Instruction	0.50	\$82,481
		RVR55274N0	LAP - High Poverty LAP		\$66,526
1C01	Title I	RVR5127AY0	Title I - Instruction		\$52,326
		RVR5131AJ0	Title I - Professional Development		\$5,814
		RVR5127AZ0	Title I - Parent		\$1,251
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	14.20	\$2,400,301
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Rainier View Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	16	5	-	5	2	Resource	1.0	-
1	19	12	-	14	1	Ext Res K-5	-	-
2	28	12	-	18	1	Focus K-5	-	-
3	32	13	-	9	4	Distinct	-	-
4	28	12	-	14	2	Med Fragile	-	-
5	25	9	-	16	2	DHH	-	n/a
Total	148	63	-	76	12	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				76		Sped PreK SPP+	-	-



RV -- Rainier View Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RV

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Rising Star Elem

HiPov1

Tier 1

2025-26 Budget Allocation

Revised 3/10/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	VAA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	0.50	\$111,911
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	VAA0124010	Social Worker	24401423	1.00	\$149,292
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VAS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	10.00	\$852,750
	Sped Presch	VAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	2.60	\$422,791
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					39.60	\$5,490,106

14.0

Non-Staff Allocations

1000	Basic Ed	VAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		VAA0127010 Elementary Stipend	20220599	\$2,000
		VAA0127010 Copier	0510	\$13,439
		VAAxxxx010 Per Student Discretionary Allocation		\$1,605
		VAB0122010 Library Materials	5642	\$2,574
	Special Ed	VAS21263R0 Special Ed Therapy Supplies	5610	\$840
		VAS21273R0 Special Ed Supplies	5610	\$4,150
		VAS21273R0 IEP Writing Stipend	20220640	\$14,997
	Sped Presch	VAS21273A0 Special Ed Supplies	5610	\$1,150
		VAS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	VAT6527010 Translation & Interpretation	3062	\$1,638
		VAT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		VAT6527010 Bilingual Textual Materials	5641	\$1,260
	EquityDollars	VAFxxxxxx Per Student-in-poverty based Allocation		\$43,080
	Other Alloc.	VAA0123010 Head Start Administration		\$0
		VAA0123010 Preschool Administration		\$40,688
		VAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	VAExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$139,891

Title I & Learning Assistance Program (LAP)

1A28	LAP	VAR55274B0	LAP - Instruction	0.50	\$82,481
		VAR55274N0	LAP - High Poverty LAP		\$86,523
1C01	Title I	VAR5127AY0	Title I - Instruction		\$154,800
		VAR5131AJ0	Title I - Professional Development		\$17,200
		VAR5127AZ0	Title I - Parent		\$3,701
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	40.30	\$6,005,187
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Rising Star Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	18	-	34	1	Resource	1.0	-
1	48	18	-	25	2	Ext Res K-5	1.0	4.0
2	41	25	-	42	2	Focus K-5	3.0	6.0
3	58	27	-	33	3	Distinct	-	-
4	45	22	-	32	4	Med Fragile	-	-
5	50	16	-	34	3	DHH	-	n/a
Total	286	126	-	200	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				200		Sped PreK SPP+	1.0	-
							-	-



VA -- Rising Star Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **VA**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Roxhill Elem

2025-26 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	RXA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	RXA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	RXA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,477,355
			Teacher-Elementary 4-5	23101190	3.50	\$544,288
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RXS21273R0	Teacher-Special Education	23301240	3.50	\$524,636
			Special Ed Asst/ISE	39106860	5.00	\$426,375
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					28.00	\$4,008,988

13.0

Non-Staff Allocations

1000	Basic Ed	RXA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		RXA0127010 Elementary Stipend	20220599	\$2,000
		RXA0127010 Copier	0510	\$7,310
		RXAxxxx010 Per Student Discretionary Allocation		\$7,418
		RXB0122010 Library Materials	5642	\$2,520
	Special Ed	RXS21263R0 Special Ed Therapy Supplies	5610	\$480
		RXS21273R0 Special Ed Supplies	5610	\$2,290
		RXS21273R0 IEP Writing Stipend	20220640	\$10,497
	Sped Presch	RXS21273A0 Special Ed Supplies	5610	\$0
		RXS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	RXT6527010 Translation & Interpretation	3062	\$806
		RXT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		RXT6527010 Bilingual Textual Materials	5641	\$620
	EquityDollars	RXFxxxxxx Per Student-in-poverty based Allocation		\$29,283
	Other Alloc.	RXA0123010 Head Start Administration		\$12,000
		RXA0123010 Preschool Administration		\$0
		RXE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	RXExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$84,695

Title I & Learning Assistance Program (LAP)

1A28	LAP	RXR55274B0	LAP - Instruction	0.50	\$82,481
		RXR55274N0	LAP - High Poverty LAP		\$69,699
1C01	Title I	RXR5127AY0	Title I - Instruction		\$101,331
		RXR5131AJ0	Title I - Professional Development		\$11,259
		RXR5127AZ0	Title I - Parent		\$2,423
		Total Title I & LAP		0.50	\$267,193

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	28.70	\$4,391,361
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Roxhill Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	6	-	21	2	Resource	1.5	1.0
1	49	13	-	24	3	Ext Res K-5	-	-
2	35	13	-	35	1	Focus K-5	-	-
3	55	10	-	26	3	Distinct	2.0	4.0
4	59	10	-	17	11	Med Fragile	-	-
5	41	10	-	16	9	DHH	-	n/a
Total	280	62	-	139	29	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				139				



RX -- Roxhill Elem
Allocations Above Weighted Staffing Standards

Org Code **RX**

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

Sacajawea Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SAA0122010 Librarian-Elementary 24101710	0.50	\$87,965
	Prins Office	SAA0123010 Principal - Elem 22101754	1.00	\$252,301
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$107,100
		Elementary School Assistant 39406332	0.50	\$40,688
	Social Worker	SAA0124010 Social Worker 24401423	0.50	\$74,646
	Teaching	SAA0127010 Teacher-Elementary K-3 23101180-90	6.50	\$1,010,822
		Teacher-Elementary 4-5 23101190	2.50	\$388,777
		Elementary Specialist 2340xxxx	2.00	\$311,022
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	SAS21273R0 Teacher-Special Education 23301240	5.00	\$749,480
		Special Ed Asst/ISE 39106860	11.00	\$938,025
	Sped Presch	SAS21273A0 Teacher-Sped Preschool 23301240	2.00	\$299,792
		Sped Preschool Asst/ISE 39106860	4.00	\$341,100
	Bilingual	SAT6527010 Teacher-Bilingual 2330117x	0.40	\$65,045
	AboveModel	SAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			36.90	\$4,666,763

9.0

Non-Staff Allocations

1000	Basic Ed	SAA0123010 Bldg Ldrshp Team Stipend 20220543		\$4,871
		SAA0127010 Elementary Stipend 20220599		\$2,000
		SAA0127010 Copier 0510		\$8,027
		SAExxxx010 Per Student Discretionary Allocation		\$2,177
		SAB0122010 Library Materials 5642		\$1,746
	Special Ed	SAS21263R0 Special Ed Therapy Supplies 5610		\$1,240
		SAS21273R0 Special Ed Supplies 5610		\$4,170
		SAS21273R0 IEP Writing Stipend 20220640		\$14,996
	Sped Presch	SAS21273A0 Special Ed Supplies 5610		\$2,300
		SAS21273A0 IEP Writing Stipend 20220640		\$5,999
	Bilingual	SAT6527010 Translation & Interpretation 3062		\$260
		SAT6527010 State Test Coord Stip (WIDA) 20220544		\$600
		SAT6527010 Bilingual Textual Materials 5641		\$200
	EquityDollars	SAFxxxxxx Per Student-in-poverty based Allocation		\$12,144
	Other Alloc.	SAA0123010 Head Start Administration		\$0
		SAA0123010 Preschool Administration		\$40,688
		SAE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	SAExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$105,418

Title I & Learning Assistance Program (LAP)

1A28	LAP	SAR55274B0 LAP - Instruction	0.40	\$65,985
		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			0.40	\$65,985

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	37.50	\$4,868,651
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Sacajawea Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	32	1	-	5	-	Resource	1.0	1.0
1	32	5	-	9	1	Ext Res K-5	2.0	6.0
2	34	6	-	14	1	Focus K-5	-	-
3	42	3	-	10	8	Distinct	2.0	4.0
4	33	2	-	7	5	Med Fragile	-	-
5	21	3	-	11	2	DHH	-	n/a
Total	194	20	-	56	17	SpEd PreK	2.0	4.0
	-	-			-	PreK Med Frag	-	(see above)
				56		Sped PreK SPP+	-	-

SA -- Sacajawea Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Sand Point Elem

2025-26 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	SPA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	5.00	\$777,555
			Teacher-Elementary 4-5	23101190	2.00	\$311,022
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	6.00	\$511,650
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.60	\$97,567
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				21.60	\$2,943,449	

7.0

Non-Staff Allocations

1000	Basic Ed	SPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		SPA0127010 Elementary Stipend	20220599	\$2,000
		SPA0127010 Copier	0510	\$7,203
		SPAxxxx010 Per Student Discretionary Allocation		\$845
		SPB0122010 Library Materials	5642	\$1,377
	Special Ed	SPS21263R0 Special Ed Therapy Supplies	5610	\$540
		SPS21273R0 Special Ed Supplies	5610	\$2,120
		SPS21273R0 IEP Writing Stipend	20220640	\$8,998
	Sped Presch	SPS21273A0 Special Ed Supplies	5610	\$0
		SPS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	SPT6527010 Translation & Interpretation	3062	\$377
		SPT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		SPT6527010 Bilingual Textual Materials	5641	\$290
	EquityDollars	SPFxxxxxx Per Student-in-poverty based Allocation		\$18,987
	Other Alloc.	SPA0123010 Head Start Administration		\$0
		SPA0123010 Preschool Administration		\$0
		SPE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SPExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$52,208

Title I & Learning Assistance Program (LAP)

1A28	LAP	SPR55274B0	LAP - Instruction	0.50	\$82,481
		SPR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	SPR5127AY0	Title I - Instruction		\$68,387
		SPR5131AJ0	Title I - Professional Development		\$7,599
		SPR5127AZ0	Title I - Parent		\$1,635
		Total Title I & LAP		0.50	\$160,102

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	22.30	\$3,186,244
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Sand Point Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTÉ	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	30	-	-	20	1	Resource	1.0	-
1	26	6	-	18	-	Ext Res K-5	2.0	6.0
2	23	6	-	12	3	Focus K-5	-	-
3	23	10	-	20	3	Distinct	-	-
4	28	4	-	12	2	Med Fragile	-	-
5	23	3	-	9	3	DHH	-	n/a
Total	153	29	-	91	12	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				91		Sped PreK SPP+	-	-

SP -- Sand Point Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SP

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Sanislo Elem

2025-26 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	SOA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	SOA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	4.50	\$699,800
			Teacher-Elementary 4-5	23101190	1.50	\$233,266
			Elementary Specialist	2340xxxx	1.00	\$155,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SOS21273R0	Teacher-Special Education	23301240	1.50	\$224,844
			Special Ed Asst/ISE	39106860	2.00	\$170,550
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	0.80	\$130,090
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					14.80	\$2,176,761

6.0

Non-Staff Allocations

1000	Basic Ed	SOA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		SOA0127010 Elementary Stipend	20220599		\$2,000
		SOA0127010 Copier	0510		\$5,220
		SOAxxxx010 Per Student Discretionary Allocation			\$1,776
		SOB0122010 Library Materials	5642		\$1,197
	Special Ed	SOS21263R0 Special Ed Therapy Supplies	5610		\$440
		SOS21273R0 Special Ed Supplies	5610		\$1,100
		SOS21273R0 IEP Writing Stipend	20220640		\$4,499
	Sped Presch	SOS21273A0 Special Ed Supplies	5610		\$0
		SOS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010 Translation & Interpretation	3062		\$676
		SOT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		SOT6527010 Bilingual Textual Materials	5641		\$520
	EquityDollars	SOExxxxxxx Per Student-in-poverty based Allocation			\$20,309
	Other Alloc.	SOA0123010 Head Start Administration			\$0
		SOA0123010 Preschool Administration			\$0
		SOE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SOExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$47,208

Title I & Learning Assistance Program (LAP)

1A28	LAP	SOR55274B0	LAP - Instruction	0.50	\$82,481
		SOR55274N0	LAP - High Poverty LAP		\$50,472
1C01	Title I	SOR5127AY0	Title I - Instruction		\$70,727
		SOR5131AJ0	Title I - Professional Development		\$7,859
		SOR5127AZ0	Title I - Parent		\$1,691
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	15.50	\$2,467,684
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Sanislo Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTÉ	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	20	6	-	12	1	Resource	0.5	-
1	19	7	-	16	2	Ext Res K-5	-	-
2	22	10	-	18	1	Focus K-5	1.0	2.0
3	28	7	-	13	1	Distinct	-	-
4	23	11	-	13	1	Med Fragile	-	-
5	21	11	-	21	4	DHH	-	n/a
Total	133	52	-	93	10	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				93		Sped PreK SPP+	-	-

SO -- Sanislo Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **SO**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Stevens Elem

2025-26 Budget Allocation

Tier 4

Revised 3/10

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	STA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	STA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	STA0127010	Teacher-Elementary K-3	23101180-90	4.00	\$622,044
			Teacher-Elementary 4-5	23101190	2.00	\$311,022
			Elementary Specialist	2340xxxx	1.00	\$155,511
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	STS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	7.00	\$596,925
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					20.70	\$2,730,412

6.0

Non-Staff Allocations

1000	Basic Ed	STA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		STA0127010 Elementary Stipend	20220599		\$2,000
		STA0127010 Copier	0510		\$3,403
		STAxxxx010 Per Student Discretionary Allocation			\$4,224
		STB0122010 Library Materials	5642		\$1,305
	Special Ed	STS21263R0 Special Ed Therapy Supplies	5610		\$450
		STS21273R0 Special Ed Supplies	5610		\$2,150
		STS21273R0 IEP Writing Stipend	20220640		\$8,998
	Sped Presch	STS21273A0 Special Ed Supplies	5610		\$0
		STS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	STT6527010 Translation & Interpretation	3062		\$169
		STT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		STT6527010 Bilingual Textual Materials	5641		\$130
	EquityDollars	STFxxxxxx Per Student-in-poverty based Allocation			\$10,594
	Other Alloc.	STA0123010 Head Start Administration			\$0
		STA0123010 Preschool Administration			\$0
		STE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	STExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$42,894

Title I & Learning Assistance Program (LAP)

1A28	LAP	STR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	21.30	\$2,869,776
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Stevens Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	22	-	-	10	3	Resource	1.0	1.0
1	24	3	-	7	2	Ext Res K-5	2.0	6.0
2	18	2	-	5	4	Focus K-5	-	-
3	25	5	-	14	2	Distinct	-	-
4	35	2	-	6	3	Med Fragile	-	-
5	21	1	-	8	1	DHH	-	n/a
Total	145	13	-	50	15	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				50		Sped PreK SPP+	-	-



ST -- Stevens Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **ST**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Thornton Creek Elem

2025-26 Budget Allocation

Option

Tier 4

Revised 3-5-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	0.50	\$111,911
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Social Worker	DEA0124010	Social Worker	24401423
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,866,132
			Teacher-Elementary 4-5	23101190	4.00	\$622,044
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	23301240	6.00	\$899,376
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	2.00	\$299,792
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.60	\$97,567
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					47.10	\$6,245,868

16.0

Non-Staff Allocations

1000	Basic Ed	DEA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		DEA0127010 Elementary Stipend	20220599	\$2,000
		DEA0127010 Copier	0510	\$12,125
		DEAxxxx010 Per Student Discretionary Allocation		\$7,127
		DEB0122010 Library Materials	5642	\$3,294
	Special Ed	DES21263R0 Special Ed Therapy Supplies	5610	\$1,060
		DES21273R0 Special Ed Supplies	5610	\$5,230
		DES21273R0 IEP Writing Stipend	20220640	\$17,995
	Sped Presch	DES21273A0 Special Ed Supplies	5610	\$2,300
		DES21273A0 IEP Writing Stipend	20220640	\$5,999
	Bilingual	DET6527010 Translation & Interpretation	3062	\$429
		DET6527010 State Test Coord Stip (WIDA)	20220544	\$600
		DET6527010 Bilingual Textual Materials	5641	\$330
	EquityDollars	DEFxxxxxx Per Student-in-poverty based Allocation		\$8,857
	Other Alloc.	DEA0123010 Head Start Administration		\$0
		DEA0123010 Preschool Administration		\$40,688
		DEE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DEExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$116,905

Title I & Learning Assistance Program (LAP)

1A28	LAP	DER55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	47.80	\$6,474,486
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Thornton Creek Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	3	-	7	2	Resource	1.0	1.0
1	57	4	-	5	1	Ext Res K-5	2.0	6.0
2	68	6	-	6	7	Focus K-5	-	-
3	62	7	-	9	5	Distinct	3.0	6.0
4	57	10	-	6	6	Med Fragile	-	-
5	62	3	-	8	2	DHH	-	n/a
Total	366	33	-	41	23	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				41		Sped PreK SPP+	1.0	-
							-	-



DE -- Thornton Creek Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Thurgood Marshall Elem

2025-26 Budget Allocation

Tier 3

Revised 3/21/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Social Worker	24401423	1.00	\$149,292
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$2,021,643
			Teacher-Elementary 4-5	23101190	7.00	\$1,088,577
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	9.00	\$767,475
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	1.20	\$195,134
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx	2.50	\$388,777
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					49.20	\$6,899,921

20.0

Non-Staff Allocations

1000	Basic Ed	TMA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		TMA0127010 Elementary Stipend	20220599	\$2,000
		TMA0127010 Copier	0510	\$14,401
		TMAxxxx010 Per Student Discretionary Allocation		\$9,532
		TMB0122010 Library Materials	5642	\$4,095
	Special Ed	TMS21263R0 Special Ed Therapy Supplies	5610	\$1,420
		TMS21273R0 Special Ed Supplies	5610	\$4,200
		TMS21273R0 IEP Writing Stipend	20220640	\$14,997
	Sped Presch	TMS21273A0 Special Ed Supplies	5610	\$1,150
		TMS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	TMT6527010 Translation & Interpretation	3062	\$1,092
		TMT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		TMT6527010 Bilingual Textual Materials	5641	\$840
	EquityDollars	TMFxxxxxx Per Student-in-poverty based Allocation		\$37,653
	Other Alloc.	TMA0123010 Head Start Administration		\$0
		TMA0123010 Preschool Administration		\$40,688
		TME0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	TMExxxx010 Above Model Non-staff	8888	\$3,511
Total Non-Staff Allocations				\$148,049

Title I & Learning Assistance Program (LAP)

1A28	LAP	TMR55274B0	LAP - Instruction	0.40	\$65,985
		TMR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	TMR5127AY0	Title I - Instruction		\$118,332
		TMR5131AJ0	Title I - Professional Development		\$13,148
		TMR5127AZ0	Title I - Parent		\$2,829
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$60,970
Total Allocated/Budgeted Centrally			0.40	\$60,970

Total Allocations	50.00	\$7,309,234
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Thurgood Marshall Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTF	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	42	4	-	20	1	Resource	1.0	1.0
1	50	15	-	22	3	Ext Res K-5	-	-
2	49	19	-	39	2	Focus K-5	2.0	4.0
3	132	19	-	32	3	Distinct	2.0	4.0
4	91	17	-	33	5	Med Fragile	-	-
5	91	10	-	27	6	DHH	-	n/a
Total	455	84	-	173	20	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				173				

TM -- Thurgood Marshall Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code TM

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr Elem	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	2.0
3/17/2025	Tchr Elem Spec	WSS Enhancement Restore HCC	Restore HCC cohort model 2nd grade	(blank)	0.5
3/17/2025	Per Pupil	(blank)	Restore HCC cohort model 2nd grade	2998	
3/17/2025	Library Materials	(blank)	Restore HCC cohort model 2nd grade	513	
					2.5

View Ridge Elem

2025-26 Budget Allocation

Tier 4

Revised 3/1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	VRA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	VRA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,399,599
			Teacher-Elementary 4-5	23101190	4.00	\$622,044
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	5.00	\$426,375
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					27.40	\$3,877,161

13.0

Non-Staff Allocations

1000	Basic Ed	VRA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		VRA0127010 Elementary Stipend	20220599		\$2,000
		VRA0127010 Copier	0510		\$7,015
		VRAxxxx010 Per Student Discretionary Allocation			\$9,186
		VRB0122010 Library Materials	5642		\$2,772
	Special Ed	VRS21263R0 Special Ed Therapy Supplies	5610		\$620
		VRS21273R0 Special Ed Supplies	5610		\$2,170
		VRS21273R0 IEP Writing Stipend	20220640		\$8,998
	Sped Presch	VRS21273A0 Special Ed Supplies	5610		\$0
		VRS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	VRT6527010 Translation & Interpretation	3062		\$221
		VRT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		VRT6527010 Bilingual Textual Materials	5641		\$170
	EquityDollars	VRFxxxxxx Per Student-in-poverty based Allocation			\$6,607
	Other Alloc.	VRA0123010 Head Start Administration			\$0
		VRA0123010 Preschool Administration			\$0
		VRE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VRExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$49,230

Title I & Learning Assistance Program (LAP)

1A28	LAP	VRR55274B0	LAP - Instruction	0.40	\$65,985
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	28.10	\$4,038,104
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View Ridge Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	2	-	3	-	Resource	1.0	1.0
1	48	4	-	6	2	Ext Res K-5	-	-
2	58	3	-	5	4	Focus K-5	2.0	4.0
3	45	7	-	9	5	Distinct	-	-
4	65	1	-	5	1	Med Fragile	-	-
5	49	-	-	3	5	DHH	-	n/a
Total	308	17	-	31	17	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				31		Sped PreK SPP+	-	-



VR -- View Ridge Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Viewlands Elem

2025-26 Budget Allocation

Tier 4

Revised 3-6-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
	Social Worker	VLA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	VLA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,399,599
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VLS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	4.00	\$341,100
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					24.50	\$3,543,358

12.0

Non-Staff Allocations

1000	Basic Ed	VLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		VLA0127010 Elementary Stipend	20220599	\$2,000
		VLA0127010 Copier	0510	\$5,434
		VLAxxxx010 Per Student Discretionary Allocation		\$9,347
		VLB0122010 Library Materials	5642	\$2,529
	Special Ed	VLS21263R0 Special Ed Therapy Supplies	5610	\$400
		VLS21273R0 Special Ed Supplies	5610	\$1,170
		VLS21273R0 IEP Writing Stipend	20220640	\$5,999
	Sped Presch	VLS21273A0 Special Ed Supplies	5610	\$0
		VLS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	VLT6527010 Translation & Interpretation	3062	\$754
		VLT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		VLT6527010 Bilingual Textual Materials	5641	\$580
	EquityDollars	VLxxxxxxx Per Student-in-poverty based Allocation		\$21,596
	Other Alloc.	VLA0123010 Head Start Administration		\$6,000
		VLA0123010 Preschool Administration		\$0
		VLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	VExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$65,280

Title I & Learning Assistance Program (LAP)

1A28	LAP	VLR55274B0	LAP - Instruction	0.40	\$65,985
		VLR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	VLR5127AY0	Title I - Instruction		\$63,900
		VLR5131AJ0	Title I - Professional Development		\$7,100
		VLR5127AZ0	Title I - Parent		\$1,528
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	25.10	\$3,777,636
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Viewlands Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	11	-	17	1	Resource	1.0	1.0
1	52	7	-	13	1	Ext Res K-5	-	-
2	46	7	-	17	2	Focus K-5	-	-
3	41	15	-	19	4	Distinct	1.0	3.0
4	45	10	-	16	5	Med Fragile	-	-
5	50	8	-	18	4	DHH	-	n/a
Total	281	58	-	100	17	SpEd PreK	-	-
	-	-			-	PreK Med Frag	-	(see above)
				100		Sped PreK SPP+	-	-



VL -- Viewlands Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Wedgwood Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	WDA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,477,355
			Teacher-Elementary 4-5	23101190	4.50	\$699,799
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	23301240	1.00	\$149,896
			Special Ed Asst/ISE	39106860	1.00	\$85,275
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					25.40	\$3,712,226

14.0

Non-Staff Allocations

1000	Basic Ed	WDA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		WDA0127010 Elementary Stipend	20220599		\$2,000
		WDA0127010 Copier	0510		\$10,286
		WDAxxxx010 Per Student Discretionary Allocation			\$7,019
		WDB0122010 Library Materials	5642		\$2,961
	Special Ed	WDS21263R0 Special Ed Therapy Supplies	5610		\$180
		WDS21273R0 Special Ed Supplies	5610		\$170
		WDS21273R0 IEP Writing Stipend	20220640		\$3,000
	Sped Presch	WDS21273A0 Special Ed Supplies	5610		\$1,150
		WDS21273A0 IEP Writing Stipend	20220640		\$2,999
	Bilingual	WDT6527010 Translation & Interpretation	3062		\$299
		WDT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		WDT6527010 Bilingual Textual Materials	5641		\$230
	EquityDollars	WDFxxxxxx Per Student-in-poverty based Allocation			\$6,928
	Other Alloc.	WDA0123010 Head Start Administration			\$0
		WDA0123010 Preschool Administration			\$40,688
		WDE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WDExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$87,381

Title I & Learning Assistance Program (LAP)

1A28	LAP	WDR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	26.10	\$3,911,320
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Wedgwood Elem
 2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	2	-	5	1	Resource	1.0	1.0
1	49	6	-	3	-	Ext Res K-5	-	-
2	60	2	-	6	4	Focus K-5	-	-
3	40	6	-	7	3	Distinct	-	-
4	65	6	-	7	5	Med Fragile	-	-
5	60	1	-	4	4	DHH	-	n/a
Total	329	23	-	32	17	SpEd PreK	1.0	2.0
	-	-			-	PreK Med Frag	-	(see above)
				32		Sped PreK SPP+	-	-

WD -- Wedgwood Elem
 Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code
 WD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

West Seattle Elem

HiPov2

Tier 2

2025-26 Budget Allocation

Revised 3/10/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	1.00	\$223,822
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Social Worker	HPA0124010	Social Worker	24401423
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,099,399
			Teacher-Elementary 4-5	23101190	5.50	\$855,310
			Elementary Specialist	2340xxxx	3.00	\$466,533
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	11.00	\$938,025
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	2.00	\$325,224
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					46.50	\$6,485,723

19.0

Non-Staff Allocations

1000	Basic Ed	HPA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		HPA0127010 Elementary Stipend	20220599		\$2,000
		HPA0127010 Copier	0510		\$16,280
		HPAxxxx010 Per Student Discretionary Allocation			\$2,866
		HPB0122010 Library Materials	5642		\$3,276
	Special Ed	HPS21263R0 Special Ed Therapy Supplies	5610		\$1,110
		HPS21273R0 Special Ed Supplies	5610		\$4,220
		HPS21273R0 IEP Writing Stipend	20220640		\$14,997
	Sped Presch	HPS21273A0 Special Ed Supplies	5610		\$1,150
		HPS21273A0 IEP Writing Stipend	20220640		\$2,999
	Bilingual	HPT6527010 Translation & Interpretation	3062		\$1,235
		HPT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		HPT6527010 Bilingual Textual Materials	5641		\$950
	EquityDollars	HPFxxxxxx Per Student-in-poverty based Allocation			\$60,899
	Other Alloc.	HPA0123010 Head Start Administration			\$5,400
		HPA0123010 Preschool Administration			\$40,688
		HPE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HPExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$167,541

Title I & Learning Assistance Program (LAP)

1A28	LAP	HPR55274B0	LAP - Instruction	0.80	\$131,970
		HPR55274N0	LAP - High Poverty LAP		\$92,772
1C01	Title I	HPR5127AY0	Title I - Instruction		\$227,957
		HPR5131AJ0	Title I - Professional Development		\$25,329
		HPR5127AZ0	Title I - Parent		\$5,451
		Total Title I & LAP			0.80

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	47.60	\$7,182,471
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West Seattle Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	14	-	45	3	Resource	1.0	1.0
1	63	10	-	37	2	Ext Res K-5	2.0	6.0
2	48	13	-	55	1	Focus K-5	2.0	4.0
3	59	26	-	55	5	Distinct	-	-
4	74	18	-	49	10	Med Fragile	-	-
5	59	14	-	42	1	DHH	-	n/a
Total	364	95	-	283	22	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				283		Sped PreK SPP+	1.0	-



HP -- West Seattle Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HP

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

West Woodland Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	WWA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Social Worker	WWA0124010	Social Worker	24401423	0.50	\$74,646
	Teaching	WWA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,555,110
			Teacher-Elementary 4-5	23101190	5.00	\$777,555
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	3.50	\$524,636
			Special Ed Asst/ISE	39106860	7.00	\$596,925
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					32.20	\$4,478,914

15.0

Non-Staff Allocations

1000	Basic Ed	WWA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		WWA0127010 Elementary Stipend	20220599	\$2,000
		WWA0127010 Copier	0510	\$10,075
		WWAxxxx010 Per Student Discretionary Allocation		\$7,809
		WWB0122010 Library Materials	5642	\$3,060
	Special Ed	WWS21263R0 Special Ed Therapy Supplies	5610	\$510
		WWS21273R0 Special Ed Supplies	5610	\$2,290
		WWS21273R0 IEP Writing Stipend	20220640	\$10,497
	Sped Presch	WWS21273A0 Special Ed Supplies	5610	\$0
		WWS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	WWT6527010 Translation & Interpretation	3062	\$104
		WWT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		WWT6527010 Bilingual Textual Materials	5641	\$80
	EquityDollars	WWFxxxxxx Per Student-in-poverty based Allocation		\$5,618
	Other Alloc.	WWA0123010 Head Start Administration		\$0
		WWA0123010 Preschool Administration		\$0
		WWE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WWExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$51,514

Title I & Learning Assistance Program (LAP)

1A28	LAP	WWR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	32.90	\$4,642,141
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West Woodland Elem
2025-26 Enrollment Projections

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	1.5	1.0
1	60	4	-	2	-	Ext Res K-5	2.0	6.0
2	52	1	-	5	2	Focus K-5	-	-
3	47	1	-	2	8	Distinct	-	-
4	67	-	-	4	11	Med Fragile	-	-
5	60	1	-	6	7	DHH	-	n/a
Total	340	8	-	26	29	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				26		Sped PreK SPP+	-	-



WW -- West Woodland Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WW

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Whittier Elem

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$87,965	
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$252,301	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	1.00	\$81,376	
	Social Worker	WRA0124010	Social Worker	24401423	0.50	\$74,646	
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,555,110	
			Teacher-Elementary 4-5	23101190	5.00	\$777,555	
			Elementary Specialist	2340xxxx	2.50	\$388,778	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	4.50	\$674,532	
			Special Ed Asst/ISE	39106860	8.00	\$682,200	
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522	
	AboveModel	WRExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					34.20	\$4,714,085

15.0

Non-Staff Allocations

1000	Basic Ed	WRA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		WRA0127010 Elementary Stipend	20220599		\$2,000
		WRA0127010 Copier	0510		\$8,265
		WRAxxxx010 Per Student Discretionary Allocation			\$9,356
		WRB0122010 Library Materials	5642		\$3,015
	Special Ed	WRS21263R0 Special Ed Therapy Supplies	5610		\$940
		WRS21273R0 Special Ed Supplies	5610		\$3,300
		WRS21273R0 IEP Writing Stipend	20220640		\$13,497
	Sped Presch	WRS21273A0 Special Ed Supplies	5610		\$0
		WRS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	WRT6527010 Translation & Interpretation	3062		\$156
		WRT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		WRT6527010 Bilingual Textual Materials	5641		\$120
	EquityDollars	WRFxxxxxx Per Student-in-poverty based Allocation			\$4,910
	Other Alloc.	WRA0123010 Head Start Administration			\$0
		WRA0123010 Preschool Administration			\$0
		WRE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WRExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$55,030

Title I & Learning Assistance Program (LAP)

1A28	LAP	WRR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	34.90	\$4,880,828
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Whittier Elem
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	2	-	3	-	Resource	1.5	1.0
1	54	3	-	2	1	Ext Res K-5	1.0	3.0
2	55	2	-	1	5	Focus K-5	2.0	4.0
3	51	2	-	6	8	Distinct	-	-
4	63	1	-	5	7	Med Fragile	-	-
5	58	2	-	5	9	DHH	-	n/a
Total	335	12	-	22	30	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				22		Sped PreK SPP+	-	-



WR -- Whittier Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Wing Luke Elem

HiPov1

Tier 1

2025-26 Budget Allocation

Revised 3/1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	WLA0123010	Principal - Elem	22101754	1.00	\$252,301
			Assistant Principal	22201058	0.50	\$111,911
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Social Worker	24401423	1.00	\$149,292
	Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,632,866
			Teacher-Elementary 4-5	23101190	4.50	\$699,799
			Elementary Specialist	2340xxxx	2.50	\$388,778
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	WLS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			12.00	\$1,023,300
	Sped Presch	WLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	2.20	\$357,746
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					41.70	\$5,641,914

15.0

Non-Staff Allocations

1000	Basic Ed	WLA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		WLA0127010 Elementary Stipend	20220599		\$2,000
		WLA0127010 Copier	0510		\$11,396
		WLAxxxx010 Per Student Discretionary Allocation			\$4,752
		WLB0122010 Library Materials	5642		\$2,763
	Special Ed	WLS21263R0 Special Ed Therapy Supplies	5610		\$930
		WLS21273R0 Special Ed Supplies	5610		\$4,130
		WLS21273R0 IEP Writing Stipend	20220640		\$14,996
	Sped Presch	WLS21273A0 Special Ed Supplies	5610		\$0
		WLS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	WLT6527010 Translation & Interpretation	3062		\$1,430
		WLT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		WLT6527010 Bilingual Textual Materials	5641		\$1,100
	EquityDollars	WLFxxxxxx Per Student-in-poverty based Allocation			\$45,910
	Other Alloc.	WLA0123010 Head Start Administration			\$12,000
		WLA0123010 Preschool Administration			\$0
		WLE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WLExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$110,878

Title I & Learning Assistance Program (LAP)

1A28	LAP	WLR55274B0	LAP - Instruction	0.50	\$82,481
		WLR55274N0	LAP - High Poverty LAP		\$80,755
1C01	Title I	WLR5127AY0	Title I - Instruction		\$166,599
		WLR5131AJ0	Title I - Professional Development		\$18,511
		WLR5127AZ0	Title I - Parent		\$3,984
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$45,728
Total Allocated/Budgeted Centrally			0.30	\$45,728

Total Allocations	42.50	\$6,150,850
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Wing Luke Elem
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	16	-	31	1	Resource	1.0	-
1	46	19	-	37	2	Ext Res K-5	2.0	6.0
2	56	14	-	41	2	Focus K-5	-	-
3	53	16	-	40	1	Distinct	2.0	6.0
4	52	25	-	32	3	Med Fragile	-	-
5	56	20	-	33	4	DHH	-	n/a
Total	307	110	-	214	13	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				214		Sped PreK SPP+	-	-



WL -- Wing Luke Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

K-8 SCHOOLS

Broadview-Thomson K-8

2025-26 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$175,929	
	Prins Office	BTA0123010	Principal K-8	22103633	1.00	\$257,311	
			Assistant Principal K-8	22403752	2.00	\$468,326	
			Admin Secretary-Elementary	39406057	1.00	\$107,100	
			Elementary School Assistant	39406332	2.00	\$162,752	
	Counseling	BTA0124010	Social Worker (Tier 1)	24401423		\$0	
			Middle Sch Counselor	24201422	0.50	\$82,486	
			Social Worker	24401423	0.50	\$74,646	
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,488,176	
			Teacher-Elementary 4-5	23101190	5.00	\$777,555	
			Elementary Specialist	2340xxxx	3.50	\$544,289	
			Teacher-Middle School	23201205	4.90	\$766,620	
			MS Teacher PCP	23201205	1.00	\$156,454	
			Certificated Core	23101190		\$0	
	CTE Teaching	BTA3427010	Teacher MSCTE	23202952	0.10	\$15,645	
	CTE Support	BTA3427011	Teacher MSCTE	23202952	0.10	\$15,645	
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	7.00	\$1,049,272	
			Special Ed Asst/ISE	39106860	15.00	\$1,279,125	
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$149,896	
			Sped Preschool Asst/ISE	39106860	2.00	\$170,550	
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	3.60	\$585,403	
AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					67.20	\$9,327,179	
Non-Staff Allocations							
1000	Basic Ed	BTA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		BTA0127010	Elementary Stipend	20220599		\$2,000	
		BTA0127010	Copier	0510		\$19,081	
		BTAxxxxxx	Per Student Discretionary Allocation			\$21,002	
		BTB0122010	Library Materials	5642		\$5,211	
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610		\$900	
		BTS21273R0	Special Ed Supplies	5610		\$5,480	
		BTS21273R0	IEP Writing Stipend	20220640		\$20,995	
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150	
		BTS21273A0	IEP Writing Stipend	20220640		\$2,999	
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$2,106	
		BTT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		BTT6527010	Bilingual Textual Materials	5641		\$1,620	
	EquityDollars	BTFxxxxxx	Per Student-in-poverty based Allocation			\$78,944	
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000	
		BTA0123010	Preschool Administration			\$40,688	
		BTE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	BTExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$223,647
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	BTR55274B0	LAP - Instruction		0.50	\$82,481
			BTR55274N0	LAP - High Poverty LAP			\$144,782
	1C01	Title I	BTR5127AY0	Title I - Instruction			\$216,626
BTR5131AJ0			Title I - Professional Development			\$24,070	
BTR5127AZ0			Title I - Parent			\$5,180	
Total Title I & LAP					0.50	\$473,139	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.50	\$76,213	
Total Allocated/Budgeted Centrally					0.50	\$76,213	
Total Allocations					68.20	\$10,100,178	

21.0

Broadview-Thomson K-8
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	79	24	-	35	2	Resource	2.0	2.0
1	82	31	-	43	7	Ext Res K-5	3.0	9.0
2	82	23	-	31	4	Ext Res 6-12	-	-
3	55	19	-	40	4	Focus K-5	-	-
4	66	19	-	43	7	Focus 6-12	-	-
5	70	21	-	46	5	Distinct	2.0	4.0
6	67	13	-	33	7	Med Fragile	-	-
7	45	8	-	14	7	DHH	-	-
8	33	4	-	14	5	SpEd PreK	1.0	2.0
Total	579	162	-	299	48	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-
299							-	-



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

Above Model Adj

Org Code BT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$175,929
	Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$257,311
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Counseling	BLA0124010	Social Worker (Tier 1)	24401423
	Middle Sch Counselor	24201422	0.50		\$82,486	
	Social Worker	24401423	0.50		\$74,646	
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,244,088
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Teacher-Middle School	23201205	6.00	\$938,718
			MS Teacher PCP	23201205	1.50	\$234,681
			Certificated Core	23101190		\$0
			CTE Teaching	BLA3427010	Teacher MSCTE	23202952
	CTE Support	BLA3427011	Teacher MSCTE	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	3.00	\$255,825
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					31.20	\$4,634,169

11.0

Non-Staff Allocations

1000	Basic Ed	BLA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		BLA0127010	Elementary Stipend	20220599	\$2,000
		BLA0127010	Copier	0510	\$12,557
		BLAxxxxxxx	Per Student Discretionary Allocation		\$21,587
		BLB0122010	Library Materials	5642	\$3,888
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610	\$750
		BLS21273R0	Special Ed Supplies	5610	\$640
		BLS21273R0	IEP Writing Stipend	20220640	\$8,998
	Sped Presch	BLS21273A0	Special Ed Supplies	5610	\$0
		BLS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062	\$117
		BLT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		BLT6527010	Bilingual Textual Materials	5641	\$90
	EquityDollars	BLFxxxxxxx	Per Student-in-poverty based Allocation		\$9,434
	Other Alloc.	BLA0123010	Head Start Administration		\$0
		BLA0123010	Preschool Administration		\$0
		BLE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BLExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$69,532

Title I & Learning Assistance Program (LAP)

1A28	LAP	BLR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$60,970
Total Allocated/Budgeted Centrally				0.40	\$60,970

Total Allocations	32.00	\$4,830,656
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Catharine Blaine K-8
2025-26 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	33	2	-	-	3	Resource	3.0	3.0
1	48	-	-	1	1	Ext Res K-5	-	-
2	39	1	-	-	1	Ext Res 6-12	-	-
3	49	1	-	4	5	Focus K-5	-	-
4	46	-	-	4	8	Focus 6-12	-	-
5	45	1	-	3	5	Distinct	-	-
6	59	1	-	7	9	Med Fragile	-	-
7	55	1	-	3	13	DHH	-	-
8	58	2	-	5	19	SpEd PreK	-	-
Total	432	9	-	27	64	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-
				27			-	-

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

Above Model Adj

Org Code BL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Hazel Wolf K-8

2025-26 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	JAA0122010	Librarian-Elementary	24101710	1.00	\$175,929	
		Prins Office	JAA0123010	Principal K-8	22103633	1.00	\$257,311
	Assistant Principal K-8		22403752	1.00	\$234,163		
	Admin Secretary-Elementary		39406057	1.00	\$107,100		
	Elementary School Assistant		39406332	2.00	\$162,752		
	Counseling		JAA0124010	Social Worker (Tier 1)	24401423		\$0
		Middle Sch Counselor	24201422	0.80	\$131,978		
		Social Worker	24401423	0.50	\$74,646		
	Teaching	JAA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,943,888	
		Teacher-Elementary 4-5	23101190	5.50	\$855,310		
		Elementary Specialist	2340xxxx	2.50	\$388,778		
		Teacher-Middle School	23201205	7.70	\$1,204,688		
		MS Teacher PCP	23201205	2.00	\$312,435		
		Certificated Core	23101190		\$0		
		CTE Teaching	JAA3427010	Teacher MSCTE	23202952	0.30	\$46,936
	CTE Support	JAA3427011	Teacher MSCTE	23202952	0.10	\$15,645	
	Special Ed	JAS21273R0	Teacher-Special Education	23301240	6.00	\$899,376	
		Special Ed Asst/ISE	39106860	12.00	\$1,023,300		
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	23301240		\$0	
		Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.40	\$227,657	
	AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					57.30	\$8,061,892	
Non-Staff Allocations							
1000	Basic Ed	JAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		JAA0127010	Elementary Stipend	20220599		\$2,000	
		JAA0127010	Copier	0510		\$20,664	
		JAAxxxxxx	Per Student Discretionary Allocation			\$30,082	
		JAB0122010	Library Materials	5642		\$5,922	
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$630	
		JAS21273R0	Special Ed Supplies	5610		\$3,620	
		JAS21273R0	IEP Writing Stipend	20220640		\$17,996	
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0	
		JAS21273A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$1,014	
		JAT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		JAT6527010	Bilingual Textual Materials	5641		\$780	
	EquityDollars	JAFxxxxxx	Per Student-in-poverty based Allocation			\$37,595	
	Other Alloc.	JAA0123010	Head Start Administration			\$0	
		JAA0123010	Preschool Administration			\$0	
		JAE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	JAExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$129,774
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	JAR55274B0	LAP - Instruction		0.40	\$65,985
			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	\$65,985	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.50	\$76,213	
Total Allocated/Budgeted Centrally					0.50	\$76,213	
Total Allocations					58.20	\$8,333,864	

18.0

Hazel Wolf K-8
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	60	9	-	11	1	Resource	3.0	3.0
1	60	6	-	12	1	Ext Res K-5	3.0	9.0
2	78	9	-	11	6	Ext Res 6-12	-	-
3	67	12	-	13	4	Focus K-5	-	-
4	74	8	-	10	5	Focus 6-12	-	-
5	76	12	-	18	12	Distinct	-	-
6	89	6	-	14	15	Med Fragile	-	-
7	70	8	-	16	8	DHH	-	-
8	84	8	-	18	10	SpEd PreK	-	-
Total	658	78	-	123	62	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
				123			-	-

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

Above Model Adj

Org Code JA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Licton Springs K-8

2025-26 Budget Allocation

Option

Tier 4

Revision 3-10-2025

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	PIA0123010	Principal K-8	22103633	1.00	\$257,311
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332		\$0
			Counseling	PIA0124010	Social Worker (Tier 1)	24401423
			Middle Sch Counselor	24201422	0.50	\$82,486
			Social Worker	24401423	0.50	\$74,646
			Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90
			Teacher-Elementary 4-5	23101190	1.00	\$155,511
			Elementary Specialist	2340xxxx	0.50	\$77,756
			Teacher-Middle School	23201205	1.00	\$156,453
			MS Teacher PCP	23201205	0.50	\$78,228
			Certificated Core	23101190		\$0
	CTE Teaching	PIA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	PIA3427011	Teacher MSCTE	23202952		\$0
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	2.50	\$374,740
			Special Ed Asst/ISE	39106860	4.00	\$341,100
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	2.00	\$299,792
			Sped Preschool Asst/ISE	39106860	4.00	\$341,100
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$ 312,906
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				23.20	\$3,090,637	

3.0

Non-Staff Allocations

1000	Basic Ed	PIA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		PIA0127010 Elementary Stipend	20220599	\$2,000
		PIA0127010 Copier	0510	\$4,412
		PIAxxxxxx Per Student Discretionary Allocation		\$2,195
		PIB0122010 Library Materials	5642	\$801
	Special Ed	PIS21263R0 Special Ed Therapy Supplies	5610	\$630
		PIS21273R0 Special Ed Supplies	5610	\$1,280
		PIS21273R0 IEP Writing Stipend	20220640	\$7,498
	Sped Presch	PIS21273A0 Special Ed Supplies	5610	\$2,300
		PIS21273A0 IEP Writing Stipend	20220640	\$5,999
	Bilingual	PIT6527010 Translation & Interpretation	3062	\$91
		PIT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		PIT6527010 Bilingual Textual Materials	5641	\$70
	EquityDollars	PIFxxxxxx Per Student-in-poverty based Allocation		\$7,305
	Other Alloc.	PIA0123010 Head Start Administration		\$0
		PIA0123010 Preschool Administration		\$40,688
		PIE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	PIExxxx010 Above Model Non-staff	8888	
Total Non-Staff Allocations				\$84,740

Title I & Learning Assistance Program (LAP)

1A28	LAP	PIR55274B0	LAP - Instruction	0.60	\$98,977
		PIR55274N0	LAP - High Poverty LAP		\$27,591
1C01	Title I	PIR5127AY0	Title I - Instruction		\$0
		PIR5131AJ0	Title I - Professional Development		\$0
		PIR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	24.00	\$3,332,430
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Licton Springs K-8
2025-26 Enrollment Projections

Revision 3-10-2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	8	2	-	1	1	Resource	1.5	1.0
1	10	1	-	1	2	Ext Res K-5	1.0	3.0
2	11	-	-	6	2	Ext Res 6-12	-	-
3	14	-	-	1	4	Focus K-5	-	-
4	8	-	-	4	1	Focus 6-12	-	-
5	9	2	-	2	1	Distinct	-	-
6	11	1	-	3	11	Med Fragile	-	-
7	3	-	-	5	1	DHH	-	-
8	15	1	-	1	5	SpEd PreK	2.0	4.0
Total	89	7	-	24	28	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-
				24			-	-

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

Above Model Adj

Org Code PI

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
2/25/2025	MS teacher	(blank)	mitigation	(blank)	2.0
					2.0

Louisa Boren STEM K-8

2025-26 Budget Allocation

Option

Tier 4

Revised 3/19/2025

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$175,929
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$257,311
			Assistant Principal K-8	22403752	0.50	\$117,082
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
			Counseling	BBA0124010	Social Worker (Tier 1)	24401423
			Middle Sch Counselor	24201422	0.50	\$82,486
			Social Worker	24401423	0.50	\$74,646
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,244,088
			Teacher-Elementary 4-5	23101190	4.00	\$622,044
			Elementary Specialist	2340xxxx	2.00	\$311,022
			Teacher-Middle School	23201205	4.50	\$704,039
			MS Teacher PCP	23201205	1.50	\$234,209
			Certificated Core	23101190		\$0
			CTE Teaching	BBA3427010	Teacher MSCTE	23202952
	CTE Support	BBA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.50	\$974,324
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$74,948
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx	0.50	\$78,227
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					47.60

12.0

Non-Staff Allocations

1000	Basic Ed	BBA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871	
		BBA0127010	Elementary Stipend	20220599	\$2,000	
		BBA0127010	Copier	0510	\$13,022	
		BBAxxxxxxx	Per Student Discretionary Allocation		\$18,659	
		BBB0122010	Library Materials	5642	\$3,762	
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610	\$850	
		BBS21273R0	Special Ed Supplies	5610	\$5,340	
		BBS21273R0	IEP Writing Stipend	20220640	\$19,495	
	Sped Presch	BBS21273A0	Special Ed Supplies	5610	\$575	
		BBS21273A0	IEP Writing Stipend	20220640	\$1,500	
	Bilingual	BBT6527010	Translation & Interpretation	3062	\$611	
		BBT6527010	State Test Coord Stip (WIDA)	20220544	\$600	
		BBT6527010	Bilingual Textual Materials	5641	\$470	
	EquityDollars	BBFxxxxxxx	Per Student-in-poverty based Allocation		\$44,353	
	Other Alloc.	BBA0123010	Head Start Administration		\$0	
		BBA0123010	Preschool Administration		\$40,688	
		BBE0123010	SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	BBExxxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations					\$160,796

Title I & Learning Assistance Program (LAP)

1A28	LAP	BBR55274B0	LAP - Instruction	0.40	\$65,985
		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			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$60,970
Total Allocated/Budgeted Centrally				0.40	\$60,970

Total Allocations	48.40	\$6,791,640
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Louisa Boren STEM K-8
2025-26 Enrollment Projections

Revised 3/19/2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	2	-	7	2	Resource	1.5	1.0
1	34	4	-	17	1	Ext Res K-5	2.0	6.0
2	48	6	-	13	3	Ext Res 6-12	-	-
3	52	5	-	12	3	Focus K-5	-	-
4	49	6	-	16	4	Focus 6-12	-	-
5	49	3	-	14	6	Distinct	3.0	6.0
6	57	9	-	26	6	Med Fragile	-	-
7	49	8	-	21	4	DHH	-	-
8	40	4	-	14	5	SpEd PreK	-	-
Total	418	47	-	140	34	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	0.5	-
				140			-	-

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

Above Model Adj

Org Code BB

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr MS	Mitigation - Additional teacher FTE	Mitigation	(blank)	0.5
					0.5

Orca K-8

2025-26 Budget Allocation

Option

Tier 3

Revised 3/19/2025

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	OCA0122010	Librarian-Elementary	24101710	0.50	\$87,965
	Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$257,311
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	0.50	\$40,688
			Counseling	OCA0124010	Social Worker (Tier 1)	24401423
	Middle Sch Counselor	24201422	0.50		\$82,486	
	Social Worker	24401423	0.50		\$74,646	
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$855,311
			Teacher-Elementary 4-5	23101190	2.50	\$388,777
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Teacher-Middle School	23201205	3.00	\$469,359
			MS Teacher PCP	23201205	1.00	\$78,227
			Certificated Core	23101190		\$0
			CTE Teaching	OCA3427010	Teacher MSCTE	23202952
	CTE Support	OCA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	2.00	\$299,792
			Special Ed Asst/ISE	39106860	3.00	\$255,825
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx	0.80	\$125,162
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				24.40	\$3,534,173	

8.0

Non-Staff Allocations

1000	Basic Ed	OCA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871	
		OCA0127010	Elementary Stipend	20220599	\$2,000	
		OCA0127010	Copier	0510	\$9,694	
		OCAxxxxxxx	Per Student Discretionary Allocation			\$10,127
		OCB0122010	Library Materials	5642	\$2,403	
	Special Ed	OCS21263R0	Special Ed Therapy Supplies	5610	\$390	
		OCS21273R0	Special Ed Supplies	5610	\$1,240	
		OCS21273R0	IEP Writing Stipend	20220640	\$5,999	
	Sped Presch	OCS21273A0	Special Ed Supplies	5610	\$0	
		OCS21273A0	IEP Writing Stipend	20220640	\$0	
	Bilingual	OCT6527010	Translation & Interpretation	3062	\$663	
		OCT6527010	State Test Coord Stip (WIDA)	20220544	\$600	
		OCT6527010	Bilingual Textual Materials	5641	\$510	
	EquityDollars	OCFxxxxxxx	Per Student-in-poverty based Allocation			\$30,780
	Other Alloc.	OCA0123010	Head Start Administration			\$0
		OCA0123010	Preschool Administration			\$0
		OCE0123010	SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	OCExxxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations					\$73,277

Title I & Learning Assistance Program (LAP)

1A28	LAP	OCR55274B0	LAP - Instruction	0.40	\$65,985
		OCR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	OCR5127AY0	Title I - Instruction		\$65,912
		OCR5131AJ0	Title I - Professional Development		\$7,324
		OCR5127AZ0	Title I - Parent		\$1,576
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$30,485
Total Allocated/Budgeted Centrally			0.20	\$30,485

Total Allocations	25.00	\$3,778,732
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0.50

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Orca K-8
2025-26 Enrollment Projections

Revised 3/19/2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	18	1	-	6	1	Resource	1.0	1.0
1	32	2	-	7	1	Ext Res K-5	-	-
2	22	5	-	10	2	Ext Res 6-12	-	-
3	43	4	-	12	3	Focus K-5	-	-
4	34	2	-	6	4	Focus 6-12	-	-
5	31	8	-	13	3	Distinct	-	-
6	43	9	-	12	2	Med Fragile	1.0	2.0
7	18	7	-	15	3	DHH	-	-
8	26	13	-	16	5	SpEd PreK	-	-
Total	267	51	-	97	24	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-
				97			-	-

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

Above Model Adj

Org Code OC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr MS	Mitigation - Additional teacher FTE	Mitigation	(blank)	0.8
					0.8

Pathfinder K-8

2025-26 Budget Allocation

Option

Tier 4

Revised 3/19/2025

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$175,929	
		Prins Office	PAA0123010	Principal K-8	22103633	1.00	\$257,311
	Assistant Principal K-8		22403752	0.50	\$117,082		
	Admin Secretary-Elementary		39406057	1.00	\$107,100		
	Elementary School Assistant		39406332	1.00	\$81,376		
	Counseling		PAA0124010	Social Worker (Tier 1)	24401423		\$0
		Middle Sch Counselor	24201422	0.50	\$82,486		
		Social Worker	24401423	0.50	\$74,646		
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,244,088	
		Teacher-Elementary 4-5	23101190	3.00	\$466,533		
		Elementary Specialist	2340xxxx	1.50	\$233,267		
		Teacher-Middle School	23201205	5.00	\$782,265		
		MS Teacher PCP	23201205	1.50	\$234,209		
		Certificated Core	23101190		\$0		
		CTE Teaching	PAA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	PAA3427011	Teacher MSCTE	23202952		\$0	
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	8.00	\$1,199,168	
		Special Ed Asst/ISE	39106860	15.00	\$1,279,125		
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0	
		Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045	
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx	0.50	\$78,227	
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					48.40	\$6,477,856	
Non-Staff Allocations							
1000	Basic Ed	PAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		PAA0127010	Elementary Stipend	20220599		\$2,000	
		PAA0127010	Copier	0510		\$11,396	
		PAAxxxxxx	Per Student Discretionary Allocation			\$20,249	
		PAB0122010	Library Materials	5642		\$3,699	
	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610		\$1,060	
		PAS21273R0	Special Ed Supplies	5610		\$5,680	
		PAS21273R0	IEP Writing Stipend	20220640		\$23,994	
	Sped Presch	PAS21273A0	Special Ed Supplies	5610		\$0	
		PAS21273A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	PAT6527010	Translation & Interpretation	3062		\$169	
		PAT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		PAT6527010	Bilingual Textual Materials	5641		\$130	
	EquityDollars	PAFxxxxxx	Per Student-in-poverty based Allocation			\$16,981	
	Other Alloc.	PAA0123010	Head Start Administration			\$0	
		PAA0123010	Preschool Administration			\$0	
		PAE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
		AboveModel	PAExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations						\$94,829
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	PAR55274B0	LAP - Instruction		0.40	\$65,985
			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	\$65,985	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$60,970	
Total Allocated/Budgeted Centrally					0.40	\$60,970	
Total Allocations					49.20	\$6,699,640	

11.0

Pathfinder K-8
2025-26 Enrollment Projections

Revised 3/19/2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	2	-	2	-	Resource	3.0	3.0
1	36	-	-	6	3	Ext Res K-5	2.0	6.0
2	43	3	-	6	4	Ext Res 6-12	-	-
3	47	1	-	7	3	Focus K-5	-	-
4	49	1	-	4	5	Focus 6-12	-	-
5	45	-	-	8	11	Distinct	3.0	6.0
6	60	2	-	7	21	Med Fragile	-	-
7	45	3	-	8	13	DHH	-	-
8	46	1	-	7	8	SpEd PreK	-	-
Total	411	13	-	55	68	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-
				55			-	-

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

Above Model Adj

Org Code	PA				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr MS	Mitigation - Additional teacher FTE	Mitigation	(blank)	0.5
					0.5

Salmon Bay K-8

2025-26 Budget Allocation

Option

Tier 4

Revised 2/28

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$175,929	
		Prins Office	NCA0123010	Principal K-8	22103633	1.00	\$257,311
	Assistant Principal K-8		22403752	1.00	\$234,163		
	Admin Secretary-Elementary		39406057	1.00	\$107,100		
	Elementary School Assistant		39406332	2.00	\$162,752		
	Counseling		NCA0124010	Social Worker (Tier 1)	24401423		\$0
		Middle Sch Counselor	24201422	1.00	\$164,972		
		Social Worker	24401423	0.50	\$74,646		
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,321,844	
		Teacher-Elementary 4-5	23101190	3.50	\$544,288		
		Elementary Specialist	2340xxxx	1.50	\$233,267		
		Teacher-Middle School	23201205	10.50	\$1,642,757		
		MS Teacher PCP	23201205	2.50	\$390,661		
		Certificated Core	23101190		\$0		
		CTE Teaching	NCA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	NCA3427011	Teacher MSCTE	23202952	0.10	\$15,645	
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	6.00	\$899,376	
		Special Ed Asst/ISE	39106860	9.00	\$767,475		
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240		\$0	
		Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.40	\$65,045	
	AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					49.50	\$7,057,231	
Non-Staff Allocations							
1000	Basic Ed	NCA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		NCA0127010	Elementary Stipend	20220599		\$2,000	
		NCA0127010	Copier	0510		\$15,661	
		NCAxxxxxx	Per Student Discretionary Allocation			\$36,261	
		NCB0122010	Library Materials	5642		\$5,328	
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$820	
		NCS21273R0	Special Ed Supplies	5610		\$2,800	
		NCS21273R0	IEP Writing Stipend	20220640		\$17,996	
	Sped Presch	NCS21273A0	Special Ed Supplies	5610		\$0	
		NCS21273A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$195	
		NCT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		NCT6527010	Bilingual Textual Materials	5641		\$150	
	EquityDollars	NCFxxxxxx	Per Student-in-poverty based Allocation			\$20,413	
	Other Alloc.	NCA0123010	Head Start Administration			\$0	
		NCA0123010	Preschool Administration			\$0	
		NCE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	NCExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$111,095
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	NCR55274B0	LAP - Instruction		0.40	\$65,985
			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	\$65,985	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.50	\$76,213	
Total Allocated/Budgeted Centrally					0.50	\$76,213	
Total Allocations					50.40	\$7,310,524	

12.0

Salmon Bay K-8
2025-26 Enrollment Projections

Revised 2/28

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	3	-	3	2	Resource	4.0	3.0
1	45	3	-	6	1	Ext Res K-5	1.0	3.0
2	46	-	-	3	2	Ext Res 6-12	1.0	3.0
3	48	4	-	4	3	Focus K-5	-	-
4	50	-	-	2	4	Focus 6-12	-	-
5	50	-	-	5	9	Distinct	-	-
6	114	1	-	12	23	Med Fragile	-	-
7	104	4	-	14	18	DHH	-	-
8	95	-	-	9	18	SpEd PreK	-	-
Total	592	15	-	58	80	PreK Med Frag	-	(see above)
	-	-		-	-	SpEd PreK SPP+	-	-
				58			-	-

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

Above Model Adj

Org Code NC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

South Shore K-8

2025-26 Budget Allocation

HiPov1

Option

Tier 1

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$175,929	
		Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$257,311
	Assistant Principal K-8		22403752	1.00	\$234,163		
	Admin Secretary-Elementary		39406057	1.00	\$107,100		
	Elementary School Assistant		39406332	1.00	\$81,376		
	Counseling		NSA0124010	Social Worker (Tier 1)	24401423	0.50	\$74,646
		Middle Sch Counselor	24201422	0.50	\$82,486		
		Social Worker	24401423	0.50	\$74,646		
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,788,377	
		Teacher-Elementary 4-5	23101190	3.50	\$544,288		
		Elementary Specialist	2340xxxx	2.00	\$311,022		
		Teacher-Middle School	23201205	5.50	\$860,492		
		MS Teacher PCP	23201205	1.50	\$234,209		
		Certificated Core	23101190		\$0		
		CTE Teaching	NSA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	NSA3427011	Teacher MSCTE	23202952	0.10	\$15,645	
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.50	\$824,428	
		Special Ed Asst/ISE	39106860	11.00	\$938,025		
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$224,844	
		Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	3.00	\$487,836	
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0		
	Total Staffing (FTE) Allocation					51.60	\$7,316,823
Non-Staff Allocations							
1000	Basic Ed	NSA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		NSA0127010	Elementary Stipend	20220599		\$2,000	
		NSA0127010	Copier	0510		\$21,455	
		NSAxxxxxx	Per Student Discretionary Allocation			\$15,015	
		NSB0122010	Library Materials	5642		\$4,320	
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$850	
		NSS21273R0	Special Ed Supplies	5610		\$3,500	
		NSS21273R0	IEP Writing Stipend	20220640		\$16,496	
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725	
		NSS21273A0	IEP Writing Stipend	20220640		\$4,499	
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,599	
		NST6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		NST6527010	Bilingual Textual Materials	5641		\$1,230	
	EquityDollars	NSFxxxxxx	Per Student-in-poverty based Allocation			\$92,157	
	Other Alloc.	NSA0123010	Head Start Administration			\$0	
		NSA0123010	Preschool Administration			\$40,688	
		NSE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	NSExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$215,005
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	NSR55274B0	LAP - Instruction		0.50	\$82,481
			NSR55274N0	LAP - High Poverty LAP			\$157,760
	1C01	Title I	NSR5127AY0	Title I - Instruction			\$228,312
			NSR5131AJ0	Title I - Professional Development			\$25,368
NSR5127AZ0			Title I - Parent			\$5,459	
Total Title I & LAP					0.50	\$499,380	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$60,970	
Total Allocated/Budgeted Centrally					0.40	\$60,970	
Total Allocations					52.50	\$8,092,178	

15.0

South Shore K-8
2025-26 Enrollment Projections

-

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	11	-	22	4	Resource	2.5	2.0
1	56	10	-	28	5	Ext Res K-5	3.0	9.0
2	56	11	-	35	4	Ext Res 6-12	-	-
3	57	14	-	39	5	Focus K-5	-	-
4	52	9	-	29	10	Focus 6-12	-	-
5	50	15	-	30	5	Distinct	-	-
6	62	14	-	41	4	Med Fragile	-	-
7	61	15	-	33	8	DHH	-	-
8	46	24	-	45	5	SpEd PreK	-	-
Total	480	123	-	302	50	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	1.5	-
				302			-	-



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

Above Model Adj

Org Code NS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

TOPS K-8

2025-26 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$175,929	
		Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$257,311
	Assistant Principal K-8		22403752	0.50	\$117,082		
	Admin Secretary-Elementary		39406057	1.00	\$107,100		
	Elementary School Assistant		39406332	1.00	\$81,376		
	Counseling		TOA0124010	Social Worker (Tier 1)	24401423		\$0
		Middle Sch Counselor	24201422	0.50	\$82,486		
		Social Worker	24401423	0.50	\$74,646		
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,244,088	
		Teacher-Elementary 4-5	23101190	3.00	\$466,533		
		Elementary Specialist	2340xxxx	1.50	\$233,267		
		Teacher-Middle School	23201205	6.00	\$938,718		
		MS Teacher PCP	23201205	1.50	\$234,681		
		Certificated Core	23101190		\$0		
		CTE Teaching	TOA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	TOA3427011	Teacher MSCTE	23202952		\$0	
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	6.00	\$899,376	
		Special Ed Asst/ISE	39106860	9.00	\$767,475		
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0	
		Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612	
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					41.50	\$5,842,679	
Non-Staff Allocations							
1000	Basic Ed	TOA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		TOA0127010	Elementary Stipend	20220599		\$2,000	
		TOA0127010	Copier	0510		\$12,455	
		TOAxxxxxx	Per Student Discretionary Allocation			\$23,408	
		TOB0122010	Library Materials	5642		\$4,023	
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$840	
		TOS21273R0	Special Ed Supplies	5610		\$4,370	
		TOS21273R0	IEP Writing Stipend	20220640		\$17,996	
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0	
		TOS21273A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$650	
		TOT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		TOT6527010	Bilingual Textual Materials	5641		\$500	
	EquityDollars	TOFxxxxxx	Per Student-in-poverty based Allocation			\$35,296	
	Other Alloc.	TOA0123010	Head Start Administration			\$0	
		TOA0123010	Preschool Administration			\$0	
		TOE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
		AboveModel	TOExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations						\$111,009
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	TOR55274B0	LAP - Instruction		0.40	\$65,985
			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					0.40	\$65,985	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.40	\$60,970	
Total Allocated/Budgeted Centrally					0.40	\$60,970	
Total Allocations					42.30	\$6,080,643	

11.0

TOPS K-8
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	2	-	5	1	Resource	2.0	1.0
1	36	6	-	6	1	Ext Res K-5	-	-
2	47	8	-	10	4	Ext Res 6-12	-	-
3	47	7	-	14	3	Focus K-5	-	-
4	45	9	-	10	2	Focus 6-12	-	-
5	46	4	-	11	4	Distinct	-	-
6	62	9	-	21	6	Med Fragile	-	-
7	62	3	-	12	9	DHH	4.0	8.0
8	62	2	-	19	7	SpEd PreK	-	-
Total	447	50	-	108	37	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
				108			-	-



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

Above Model Adj

Org Code TO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

MIDDLE SCHOOLS

Aki Kurose MS

2025-26 Budget Allocation

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$173,125	
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$262,382	
			Assistant Principal	22401059	2.00	\$467,724	
			Admin Secretary - MS 260	39406061	1.00	\$121,341	
			Asst Secretary - MS 203	39400155	1.00	\$82,794	
			Attendance Spec II - MS 203	39406150	1.00	\$79,771	
	Counseling	AKA0124010	Counselor	24201422	2.40	\$395,933	
			Data Registrar Spec - 220	39406318	1.00	\$105,784	
			Social Worker	24401423	0.50	\$74,646	
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	25.00	\$3,911,325	
			House Administrator	24001700			\$0
			Certificated Core	23201205			\$0
	CTE Teaching	AKA3427010	Teacher MSCTE	23202952	0.80	\$125,162	
	CTE Support	AKA3427011	Teacher MSCTE	23202952	0.20	\$31,291	
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	8.50	\$1,274,116	
			Special Ed Asst/ISE	39106860	14.00	\$1,193,850	
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	7.40	\$1,203,329	
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
Total Staffing (FTE) Allocation					66.80	\$9,502,573	

Non-Staff Allocations

1000	Basic Ed	AKA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		AKA0127010 Copier	0510	\$32,684
		AKAxxxxxxx Per Student Discretionary Allocation		\$64,420
		AKB0122010 Library Materials	5642	\$7,344
	Special Ed	AKS21263R0 Special Ed Therapy Supplies	5610	\$870
		AKS21273R0 Special Ed Supplies	5610	\$6,560
		AKS21273R0 IEP Writing Stipend	20220640	\$25,494
	Bilingual	AKT6527010 Translation & Interpretation	3062	\$3,341
		AKT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		AKT6527010 Bilingual Textual Materials	5641	\$2,570
	EquityDollars	AKFxxxxxxx Per Student-in-poverty based Allocation		\$195,364
	Other Alloc.	AKE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	AKExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$348,118

Title I & Learning Assistance Program (LAP)

1A28	LAP	AKR55274B0	LAP - Instruction	0.60	\$93,872
		AKR55274N0	LAP - High Poverty LAP		\$219,960
1C01	Title I	AKR5127AY0	Title I - Instruction		\$318,240
		AKR5131AJ0	Title I - Professional Development		\$35,360
		AKR5127AZ0	Title I - Parent		\$7,609
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	68.40	\$10,678,158
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Above Model Adj

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

Denny MS

2025-26 Budget Allocation

- - Intl

Tier 1

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Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$173,125	
	Prins Office	DYA0123010	Principal-MS	22301755	1.00	\$262,382	
			Assistant Principal	22401059	2.00	\$467,724	
			Admin Secretary - MS 260	39406061	1.00	\$121,341	
			Asst Secretary - MS 203	39400155	1.00	\$82,794	
			Attendance Spec II - MS 201	39406150	1.00	\$79,771	
			Counseling	DYA0124010	Counselor	24201422	2.20
	Data Registrar Spec - 220	39406318	1.00		\$105,784		
	Social Worker	24401423	0.50		\$74,646		
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	20.60	\$3,222,932	
			House Administrator	24001700			\$0
			Certificated Core	23201205			\$0
	CTE Teaching	DYA3427010	Teacher MSCTE	23202952	2.00	\$312,906	
	CTE Support	DYA3427011	Teacher MSCTE	23202952	0.40	\$62,581	
	Special Ed	DYS21273R0	Teacher-Special Education	23301240	10.50	\$1,573,908	
			Special Ed Asst/ISE	39106860	15.00	\$1,279,125	
	Bilingual	DYT6527010	Teacher-Bilingual	2330117x	5.00	\$813,060	
	AboveModel	DYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					64.20	\$8,995,017	

Non-Staff Allocations

1000	Basic Ed	DYA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		DYA0127010 Copier	0510	\$27,888
		DYAxxxxxx Per Student Discretionary Allocation		\$56,364
		DYB0122010 Library Materials	5642	\$6,372
	Special Ed	DYS21263R0 Special Ed Therapy Supplies	5610	\$430
		DYS21273R0 Special Ed Supplies	5610	\$6,940
		DYS21273R0 IEP Writing Stipend	20220640	\$31,492
	Bilingual	DYT6527010 Translation & Interpretation	3062	\$2,210
		DYT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		DYT6527010 Bilingual Textual Materials	5641	\$1,700
	EquityDollars	DYFxxxxxx Per Student-in-poverty based Allocation		\$167,518
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DYExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$310,385

Title I & Learning Assistance Program (LAP)

1A28	LAP	DYR55274B0	LAP - Instruction	0.60	\$93,872
		DYR55274N0	LAP - High Poverty LAP		\$228,132
1C01	Title I	DYR5127AY0	Title I - Instruction		\$269,469
		DYR5131AJ0	Title I - Professional Development		\$29,941
		DYR5127AZ0	Title I - Parent		\$6,443
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	65.80	\$10,085,685
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Above Model Adj

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

Eckstein MS

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$173,125	
		Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	2.00	\$467,724	
			Admin Secretary - MS 260	39406061	1.00	\$121,341	
			Asst Secretary - MS 203	39400155	1.00	\$82,794	
			Attendance Spec II - MS 201	39406150	1.00	\$79,771	
	Counseling		ECA0124010	Counselor	24201422	2.80	\$461,922
			Data Registrar Spec - 220	39406318	1.00	\$105,784	
			Social Worker	24401423	0.50	\$74,646	
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	36.00	\$5,632,308	
			House Administrator	24001700	1.00	\$166,504	
			Certificated Core	23201205		\$0	
	CTE Teaching	ECA3427010	Teacher MSCTE	23202952	0.80	\$125,162	
	CTE Support	ECA3427011	Teacher MSCTE	23202952	0.20	\$31,291	
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	8.00	\$1,199,168	
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575	
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.20	\$195,134	
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					71.50	\$10,287,631
Non-Staff Allocations							
1000	Basic Ed	ECA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		ECA0127010	Copier	0510		\$35,325	
		ECAxxxxxx	Per Student Discretionary Allocation			\$85,341	
		ECB0122010	Library Materials	5642		\$9,126	
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$560	
		ECS21273R0	Special Ed Supplies	5610		\$4,840	
		ECS21273R0	IEP Writing Stipend	20220640		\$23,994	
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$689	
		ECT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		ECT6527010	Bilingual Textual Materials	5641		\$530	
	EquityDollars	ECFxxxxxx	Per Student-in-poverty based Allocation			\$64,090	
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	ECExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$233,966
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ECR55274B0	LAP - Instruction		0.60	\$93,872	
		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					0.60	\$93,872	
Allocated - Budgeted Centrally							
1000	Health Svcs		MS Nurse		1.00	\$152,426	
Total Allocated/Budgeted Centrally					1.00	\$152,426	
Total Allocations					73.10	\$10,767,895	

Eckstein MS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	341	343	23	48	25	Resource	4.00	4.00
7	322	320	18	56	32	Ext Res 6-12	2.0	6.00
8	352	351	12	41	27	Focus 6-12	1.0	1.00
Total	1,015	1,014	53	145	84	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				145		DHH	-	

AAFTE Adjusted for Contact Time	949.4
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Above Model Adj

EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

Org Code EC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Hamilton Intl. MS

2025-26 Budget Allocation

- - Intl Tier 4 -

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$173,125
	Prins Office	HAA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	2.00	\$467,724
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling	HAA0124010	Counselor	24201422	3.00	\$494,916
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	38.00	\$5,945,214
			House Administrator	24001700	1.00	\$166,504
			Certificated Core	23201205		\$0
	CTE Teaching	HAA3427010	Teacher MSCTE	23202952	0.60	\$93,872
	CTE Support	HAA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	HAS21273R0	Teacher-Special Education	23301240	8.00	\$1,199,168
			Special Ed Asst/ISE	39106860	12.00	\$1,023,300
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				72.20	\$10,468,798	

Non-Staff Allocations

1000	Basic Ed	HAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		HAA0127010 Copier	0510	\$26,598
		HAAxxxxxx Per Student Discretionary Allocation		\$98,709
		HAB0122010 Library Materials	5642	\$9,477
	Special Ed	HAS21263R0 Special Ed Therapy Supplies	5610	\$580
		HAS21273R0 Special Ed Supplies	5610	\$4,080
		HAS21273R0 IEP Writing Stipend	20220640	\$23,994
	Bilingual	HAT6527010 Translation & Interpretation	3062	\$481
		HAT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		HAT6527010 Bilingual Textual Materials	5641	\$370
	EquityDollars	HAFxxxxxx Per Student-in-poverty based Allocation		\$46,410
	Other Alloc.	HAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HAExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$220,170

Title I & Learning Assistance Program (LAP)

1A28	LAP	HAR55274B0	LAP - Instruction	0.60	\$93,872
		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			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	73.80	\$10,935,266
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Hamilton Intl. MS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	356	357	11	40	36	Resource	5.00	5.00
7	355	356	7	29	32	Ext Res 6-12	2.0	6.00
8	341	340	19	36	40	Focus 6-12	1.0	1.00
Total	1,052	1,053	37	105	108	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				105		DHH	-	

AAFTE Adjusted
for Contact Time

995.6

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

Above Model Adj

Org Code	HA				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Jane Addams MS

2025-26 Budget Allocation

Tier 3

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$173,125
	Prins Office	JMA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	2.00	\$467,724
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling	JMA0124010	Counselor	24201422	2.40	\$395,933
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	28.40	\$4,443,265
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	JMA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	JMA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	8.50	\$1,274,116
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	3.20	\$520,358
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				64.10	\$9,125,459	
Non-Staff Allocations						
1000	Basic Ed	JMA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		JMA0127010	Copier	0510		\$26,893
		JMAxxxxxxx	Per Student Discretionary Allocation			\$72,353
		JMB0122010	Library Materials	5642		\$7,506
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$820
		JMS21273R0	Special Ed Supplies	5610		\$5,800
		JMS21273R0	IEP Writing Stipend	20220640		\$25,494
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,833
		JMT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		JMT6527010	Bilingual Textual Materials	5641		\$1,410
	EquityDollars	JMFxxxxxxx	Per Student-in-poverty based Allocation			\$115,362
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	JMExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$266,942
	Title I & Learning Assistance Program (LAP)					
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$156,453
		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	\$156,453	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$152,426
Total Allocated/Budgeted Centrally				1.00	\$152,426	
Total Allocations				66.10	\$9,701,280	

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	284	284	40	82	30	Resource	3.50	3.00
7	269	268	53	93	22	Ext Res 6-12	2.0	6.00
8	283	282	48	86	28	Focus 6-12	2.0	2.00
Total	836	834	141	261	80	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				261		DHH	-	
AAFTE Adjusted for Contact Time							-	
729.6								

Above Model Adj

Org Code **JM**

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

Madison MS

2025-26 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$173,125
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	2.00	\$467,724
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
			Counseling	MAA0124010	Counselor	24201422
	Data Registrar Spec - 220	39406318	1.00		\$105,784	
	Social Worker	24401423	0.50		\$74,646	
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	35.10	\$5,491,500
			House Administrator	24001700	1.00	\$166,504
			Certificated Core	23201205		\$0
	CTE Teaching	MAA3427010	Teacher MSCTE	23202952	1.30	\$203,389
	CTE Support	MAA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	8.50	\$1,274,116
			Special Ed Asst/ISE	39106860	12.00	\$1,023,300
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					70.30	\$10,166,555

Non-Staff Allocations

1000	Basic Ed	MAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		MAA0127010 Copier	0510	\$27,304
		MAAxxxxxx Per Student Discretionary Allocation		\$91,577
		MAB0122010 Library Materials	5642	\$8,991
	Special Ed	MAS21263R0 Special Ed Therapy Supplies	5610	\$420
		MAS21273R0 Special Ed Supplies	5610	\$4,990
		MAS21273R0 IEP Writing Stipend	20220640	\$25,494
	Bilingual	MAT6527010 Translation & Interpretation	3062	\$546
		MAT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		MAT6527010 Bilingual Textual Materials	5641	\$420
	EquityDollars	MAFxxxxxx Per Student-in-poverty based Allocation		\$60,112
	Other Alloc.	MAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MAExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$229,325

Title I & Learning Assistance Program (LAP)

1A28	LAP	MAR55274B0	LAP - Instruction	0.60	\$93,872
		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			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	71.90	\$10,642,178
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Above Model Adj

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

McClure MS

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$173,125
	Prins Office	MCA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	1.00	\$233,862
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling	MCA0124010	Counselor	24201422	1.40	\$230,961
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	17.10	\$2,675,347
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	MCA3427010	Teacher MSCTE	23202952	0.10	\$15,645
	CTE Support	MCA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	MCS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	8.00	\$682,200
	Bilingual	MCT6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
AboveModel	MCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation				39.20	\$5,582,801	

Non-Staff Allocations

1000	Basic Ed	MCA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		MCA0127010 Copier	0510	\$7,611
		MCAxxxxxx Per Student Discretionary Allocation		\$49,866
		MCB0122010 Library Materials	5642	\$4,347
	Special Ed	MCS21263R0 Special Ed Therapy Supplies	5610	\$550
		MCS21273R0 Special Ed Supplies	5610	\$3,460
		MCS21273R0 IEP Writing Stipend	20220640	\$14,996
	Bilingual	MCT6527010 Translation & Interpretation	3062	\$481
		MCT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		MCT6527010 Bilingual Textual Materials	5641	\$370
	EquityDollars	MCFxxxxxx Per Student-in-poverty based Allocation		\$35,360
	Other Alloc.	MCE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MCExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$126,512

Title I & Learning Assistance Program (LAP)

1A28	LAP	MCR55274B0	LAP - Instruction	0.60	\$93,872
		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			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	40.80	\$5,955,611
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McClure MS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	166	166	11	34	17	Resource	2.00	2.00
7	169	169	14	26	18	Ext Res 6-12	1.0	3.00
8	148	148	12	20	11	Focus 6-12	1.0	1.00
Total	483	483	37	80	46	Distinct	-	-
	-	-	-	-	-	Med Fragile	1.0	2.00
				80		DHH	-	

AAFTE Adjusted
for Contact Time

441.0

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MC -- McClure MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	MC				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Meany MS

2025-26 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$173,125
	Prins Office	MYA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	1.00	\$233,862
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling	MYA0124010	Counselor	24201422	1.40	\$230,961
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	17.20	\$2,690,992
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	MYA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	MYA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	7.00	\$596,925
	Bilingual	MYT6527010	Teacher-Bilingual	2330117x	2.80	\$455,314
	AboveModel	MYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation				40.00	\$5,790,228	
Non-Staff Allocations						
1000	Basic Ed	MYA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		MYA0127010	Copier	0510		\$11,211
		MYAxxxxxx	Per Student Discretionary Allocation			\$48,765
		MYB0122010	Library Materials	5642		\$4,536
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$540
		MYS21273R0	Special Ed Supplies	5610		\$2,690
		MYS21273R0	IEP Writing Stipend	20220640		\$14,996
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$1,196
		MYT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		MYT6527010	Bilingual Textual Materials	5641		\$920
	EquityDollars	MYFxxxxxx	Per Student-in-poverty based Allocation			\$99,892
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MYExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$194,217	
Title I & Learning Assistance Program (LAP)						
1A28	LAP	MYR55274B0	LAP - Instruction		1.00	\$156,453
		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	\$156,453	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$152,426
Total Allocated/Budgeted Centrally				1.00	\$152,426	
Total Allocations				42.00	\$6,293,324	

Meany MS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	170	171	27	80	21	Resource	3.00	3.00
7	191	188	33	71	27	Ext Res 6-12	1.0	3.00
8	146	145	32	75	21	Focus 6-12	1.0	1.00
Total	507	504	92	226	69	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				226		DHH	-	

AAFTE Adjusted
for Contact Time

440.2

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MY -- Meany MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	MY				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Mercer MS

2025-26 Budget Allocation

Intnl Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$173,125	
	Prins Office	MRA0123010	Principal-MS	22301755	1.00	\$262,382	
			Assistant Principal	22401059	2.00	\$467,724	
			Admin Secretary - MS 260	39406061	1.00	\$121,341	
			Asst Secretary - MS 203	39400155	1.00	\$82,794	
			Attendance Spec II - MS 201	39406150	1.00	\$79,771	
			Counseling	MRA0124010	Counselor	24201422	2.40
	Data Registrar Spec - 220	39406318	1.00		\$105,784		
	Social Worker	24401423	0.50		\$74,646		
	Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	22.20	\$3,473,256	
			House Administrator	24001700			\$0
			Certificated Core	23201205			\$0
	CTE Teaching	MRA3427010	Teacher MSCTE	23202952	3.60	\$563,231	
	CTE Support	MRA3427011	Teacher MSCTE	23202952	0.40	\$62,581	
	Special Ed	MRS21273R0	Teacher-Special Education	23301240	7.00	\$1,049,272	
			Special Ed Asst/ISE	39106860	12.00	\$1,023,300	
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	7.00	\$1,138,284	
	AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					63.10	\$9,073,424	

Non-Staff Allocations

1000	Basic Ed	MRA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,871
		MRA0127010	Copier	0510	\$12,134
		MRAxxxxxxx	Per Student Discretionary Allocation		\$83,185
		MRB0122010	Library Materials	5642	\$7,209
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610	\$670
		MRS21273R0	Special Ed Supplies	5610	\$5,430
		MRS21273R0	IEP Writing Stipend	20220640	\$20,995
	Bilingual	MRT6527010	Translation & Interpretation	3062	\$3,159
		MRT6527010	State Test Coord Stip (WIDA)	20220544	\$600
		MRT6527010	Bilingual Textual Materials	5641	\$2,430
	EquityDollars	MRFxxxxxxx	Per Student-in-poverty based Allocation		\$169,728
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MRExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$314,411	

Title I & Learning Assistance Program (LAP)

1A28	LAP	MRR55274B0	LAP - Instruction	0.60	\$93,872
		MRR55274N0	LAP - High Poverty LAP		\$241,495
1C01	Title I	MRR5127AY0	Title I - Instruction		\$269,568
		MRR5131AJ0	Title I - Professional Development		\$29,952
		MRR5127AZ0	Title I - Parent		\$6,446
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	64.70	\$10,181,594
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Mercer MS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	267	268	83	134	15	Resource	2.00	2.00
7	279	276	96	132	16	Ext Res 6-12	2.0	6.00
8	256	257	64	118	12	Focus 6-12	2.0	2.00
Total	802	801	243	384	43	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				384		DHH	-	

AAFTE Adjusted
for Contact Time

663.2

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MR -- Mercer MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Robert Eagle Staff MS

2025-26 Budget Allocation

Tier 3

Revised 3/1

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$173,125
		Prins Office	REA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$233,862
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling		REA0124010	Counselor	24201422	2.00
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	25.30	\$3,958,261
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	REA3427010	Teacher MSCTE	23202952	0.70	\$109,517
	CTE Support	REA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	RES21273R0	Teacher-Special Education	23301240	9.00	\$1,349,064
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	2.00	\$325,224
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					59.60	\$8,329,935
Non-Staff Allocations						
1000	Basic Ed	REA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		REA0127010	Copier	0510		\$20,759
		REAxxxxxx	Per Student Discretionary Allocation			\$68,015
		REB0122010	Library Materials	5642		\$6,714
	Special Ed	RES21263R0	Special Ed Therapy Supplies	5610		\$860
		RES21273R0	Special Ed Supplies	5610		\$4,870
		RES21273R0	IEP Writing Stipend	20220640		\$26,993
	Bilingual	RET6527010	Translation & Interpretation	3062		\$1,144
		RET6527010	State Test Coord Stip (WIDA)	20220544		\$600
		RET6527010	Bilingual Textual Materials	5641		\$880
	EquityDollars	REFxxxxxx	Per Student-in-poverty based Allocation			\$95,030
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	REExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$234,736
Title I & Learning Assistance Program (LAP)						
1A28	LAP	RER55274B0	LAP - Instruction		1.00	\$156,453
		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	\$156,453
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$152,426
Total Allocated/Budgeted Centrally					1.00	\$152,426
Total Allocations					61.60	\$8,873,550

Robert Eagle Staff MS
2025-26 Enrollment Projections

Revised 3/1

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	250	251	28	65	24	Resource	4.00	4.00
7	251	252	33	80	29	Ext Res 6-12	1.0	3.00
8	242	243	27	70	34	Focus 6-12	2.0	2.00
Total	743	746	88	215	87	Distinct	2.0	4.00
	-	-	-	-	-	Med Fragile	-	-
				215		DHH	-	

AAFTE Adjusted for Contact Time	669.2
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RE -- Robert Eagle Staff MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Washington MS

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$173,125
	Prins Office	WAA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	1.00	\$233,862
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling	WAA0124010	Counselor	24201422	1.80	\$296,950
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	WAA0127010	Teacher-MS (incl PCP)	23201205	18.60	\$2,910,026
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	WAA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	WAA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	WAS21273R0	Teacher-Special Education	23301240	7.00	\$1,049,272
			Special Ed Asst/ISE	39106860	10.00	\$852,750
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	4.60	\$748,015
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				48.60	\$6,923,569	

Non-Staff Allocations

1000	Basic Ed	WAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		WAA0127010 Copier	0510	\$10,836
		WAAxxxxxx Per Student Discretionary Allocation		\$58,303
		WAB0122010 Library Materials	5642	\$5,229
	Special Ed	WAS21263R0 Special Ed Therapy Supplies	5610	\$570
		WAS21273R0 Special Ed Supplies	5610	\$4,650
		WAS21273R0 IEP Writing Stipend	20220640	\$20,995
	Bilingual	WAT6527010 Translation & Interpretation	3062	\$2,080
		WAT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		WAT6527010 Bilingual Textual Materials	5641	\$1,600
	EquityDollars	WAFxxxxxx Per Student-in-poverty based Allocation		\$137,020
	Other Alloc.	WAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WAExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$250,754

Title I & Learning Assistance Program (LAP)

1A28	LAP	WAR55274B0	LAP - Instruction	0.60	\$93,872
		WAR55274N0	LAP - High Poverty LAP		\$155,741
1C01	Title I	WAR5127AY0	Title I - Instruction		\$221,805
		WAR5131AJ0	Title I - Professional Development		\$24,645
		WAR5127AZ0	Title I - Parent		\$5,304
Total Title I & LAP				0.60	\$501,367

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	50.20	\$7,828,116
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Above Model Adj

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

Whitman MS

2025-26 Budget Allocation

Tier 4

Revised 3/1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$173,125
	Prins Office	WHA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	1.00	\$233,862
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
			Counseling	WHA0124010	Counselor	24201422
	Data Registrar Spec - 220	39406318			1.00	\$105,784
	Social Worker	24401423			0.50	\$74,646
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	23.10	\$3,614,064
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	WHA3427010	Teacher MSCTE	23202952	0.30	\$46,936
	CTE Support	WHA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	5.50	\$824,428
			Special Ed Asst/ISE	39106860	7.00	\$596,925
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60	\$97,567
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					44.90

Non-Staff Allocations

1000	Basic Ed	WHA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		WHA0127010 Copier	0510		\$20,269
		WHAxxxxxx Per Student Discretionary Allocation			\$55,296
		WHB0122010 Library Materials	5642		\$5,715
	Special Ed	WHS21263R0 Special Ed Therapy Supplies	5610		\$470
		WHS21273R0 Special Ed Supplies	5610		\$2,690
		WHS21273R0 IEP Writing Stipend	20220640		\$16,496
	Bilingual	WHT6527010 Translation & Interpretation	3062		\$273
		WHT6527010 State Test Coord Stip (WIDA)	20220544		\$600
		WHT6527010 Bilingual Textual Materials	5641		\$210
	EquityDollars	WHFxxxxxx Per Student-in-poverty based Allocation			\$41,990
	Other Alloc.	WHE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WHExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$152,880

Title I & Learning Assistance Program (LAP)

1A28	LAP	WHR55274B0	LAP - Instruction	0.60	\$93,872
		WHR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WHR5127AY0	Title I - Instruction		\$0
		WHR5131AJ0	Title I - Professional Development		\$0
		WHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	46.50	\$6,942,604
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Whitman MS
2025-26 Enrollment Projections

Revised 3/1

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	204	204	10	24	27	Resource	3.50	3.00
7	210	209	3	34	18	Ext Res 6-12	1.0	3.00
8	221	222	8	37	24	Focus 6-12	1.0	1.00
Total	635	635	21	95	69	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				95		DHH	-	

AAFTE Adjusted
for Contact Time

599.6

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WH -- Whitman MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

HIGH SCHOOLS

Ballard HS

2025-26 Budget Allocation

Tier 4

Revised 3-6-2025

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$176,064
	Prins Office	BDA0123010	Principal - HS	22301756	1.00	\$280,822
			Assistant Principal - HS	22401060	3.00	\$730,200
			Admin Secretary - HS 260	39406063	1.00	\$124,533
			Asst Secr - HS 220	39406115	1.00	\$85,796
			Attendance Spec - HS 203	39406151	1.00	\$88,438
			HS Fiscal Spec-220	39406652	1.00	\$109,185
	Counseling					
	- CTE	BDA3124010	Counselor-HS - CTE 16.4%	24201420	0.70	\$120,230
	- Non-CTE	BDA0124010	Counselor-HS - Regular Ed	24201420	3.70	\$611,384
			Data Registrar Spec - 220	39406319	1.00	\$105,784
			Counseling Secretary	39406492	1.00	\$73,128
			Social Worker	24401423	0.50	\$74,646
	Teaching	BDA0127010	Teacher-HS (incl PCP)	23201210	49.40	\$7,731,445
		BDA0127010	Academic Intervention Spec	23303934	1.00	\$164,962
	ExtraCurric.	BDA0128010	Activity Coordinator	25101036	1.00	\$166,942
	CTE Teaching	BDA3127010	Teacher HSCTE	23201230	8.80	\$1,377,262
	CTE Support	BDA3127011	Teacher HSCTE	23201230	1.30	\$203,459
	IB Support	BDA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	BDS21273R0	Teacher-Special Education	23301240	15.00	\$2,248,440
			Special Ed Asst/ISE	39106860	24.00	\$2,046,600
	Bilingual	BDT6527010	Teacher-Bilingual	2330117x	1.40	\$227,657
	AboveModel	BDExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					117.80	\$16,746,977

4.4 FTE

Non-Staff Allocations

1000	Basic Ed	BDA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		BDA0127010	Copier	0510		\$51,691
		BDAxxx010	Per Student Discretionary Allocation			\$139,423
		BDB0122010	Library Materials	5642		\$14,454
	Special Ed	BDS21263R0	Special Ed Therapy Supplies	5610		\$660
		BDS21273R0	Special Ed Supplies	5610		\$8,730
		BDS21273R0	IEP Writing Stipend	20220640		\$44,989
	Bilingual	BDT6527010	Translation & Interpretation	3062		\$780
		BDT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		BDT6527010	Bilingual Textual Materials	5641		\$600
	EquityDollars	BDFxxx010	Per Student-in-poverty based Allocation			\$73,386
	Other Alloc.	BDAxxx010	Running Start Administration	8888		\$8,405
		BDAxxx010	Credit Retrieval Allocation	8888		\$12,000
		BDA01271B0	I.B. Discretionary Support	8888		\$0
		BDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BDExxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$364,589

Title I & Learning Assistance Program (LAP)

1A28	LAP	BDR55274B0	LAP - Instruction	0.60	\$93,904
		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	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	119.40	\$17,357,896
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Ballard HS
2025-26 Enrollment Projections

Revised 3-6-2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	394	395	16	44	40	Resource	8.0	8.0
10	455	453	15	45	46	Ext Res 6-12	4.0	12.0
11	429	416	17	42	44	Focus 6-12	2.0	2.0
12	363	342	12	31	43	Distinct	1.0	2.0
Total	1,641	1,606	60	162	173	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				162				
AAFTE Adjusted for Contact Time						-		
						1,499.8		

% of student AAFTE in CTE Programs 16.43%

BD -- Ballard HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Chief Sealth HS

2025-26 Budget Allocation

- Intl

Tier 1

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Fund	Fund Center		Budget Item		FTE	\$ Allocation		
Staffing Allocations								
1000	Library	SHA0122010	Librarian-HS	24101713	1.00	\$176,064		
	Prins Office	SHA0123010	Principal - HS	22301756	1.00	\$280,822		
			Assistant Principal - HS	22401060	2.00	\$486,800		
			Admin Secretary - HS 260	39406063	1.00	\$124,533		
			Asst Secr - HS 220	39406115	1.00	\$85,796		
			Attendance Spec - HS 203	39406151	1.00	\$88,438		
			HS Fiscal Spec-220	39406652	1.00	\$109,185		
	Counseling							
	- CTE	SHA3124010	Counselor-HS - CTE 12.9%	24201420	0.40	\$64,209	} 3 FTE	
	- Non-CTE	SHA0124010	Counselor-HS - Regular Ed	24201420	2.60	\$434,619		
			Data Registrar Spec - 220	39406319	1.00	\$105,784		
			Counseling Secretary	39406492		\$0		
			Social Worker	24401423	0.50	\$74,646		
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	28.10	\$4,397,847		
		SHA0127010	Academic Intervention Spec	23303934	1.00	\$164,962		
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$166,942		
	CTE Teaching	SHA3127010	Teacher HSCTE	23201230	3.50	\$547,775		
	CTE Support	SHA3127011	Teacher HSCTE	23201230	0.70	\$109,555		
	IB Support	SHA01271B0	Teacher HS IB	23201230	1.00	\$185,517		
	Special Ed	SHS21273R0	Teacher-Special Education	23301240	16.00	\$2,398,336		
			Special Ed Asst/ISE	39106860	25.00	\$2,131,875		
	Bilingual	SHT6527010	Teacher-Bilingual	2330117x	7.00	\$1,138,284		
	AboveModel	SHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					95.80	\$13,271,988		

Non-Staff Allocations

1000	Basic Ed	SHA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		SHA0127010	Copier	0510		\$25,481	
		SHAxxxx010	Per Student Discretionary Allocation			\$93,519	
		SHB0122010	Library Materials	5642		\$9,000	
	Special Ed	SHS21263R0	Special Ed Therapy Supplies	5610		\$880	
		SHS21273R0	Special Ed Supplies	5610		\$12,090	
		SHS21273R0	IEP Writing Stipend	20220640		\$47,988	
	Bilingual	SHT6527010	Translation & Interpretation	3062		\$3,107	
		SHT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		SHT6527010	Bilingual Textual Materials	5641		\$2,390	
	EquityDollars	SHFxxxx010	Per Student-in-poverty based Allocation			\$245,526	
	Other Alloc.	SHAxxxx010	Running Start Administration	8888		\$23,782	
		SHAxxxx010	Credit Retrieval Allocation	8888		\$12,000	
		SHA01271B0	I.B. Discretionary Support	8888		\$18,565	
		SHE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	SHExxxx010	Above Model Non-staff	8888		\$0	
Total Non-Staff Allocations						\$503,799	

Title I & Learning Assistance Program (LAP)

1A28	LAP	SHR55274B0	LAP - Instruction	1.00	\$156,507
		SHR55274N0	LAP - High Poverty LAP		\$344,938
1C01	Title I	SHR5127AY0	Title I - Instruction		\$0
		SHR5131AJ0	Title I - Professional Development		\$0
		SHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP		1.00	\$501,445

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse			1.00	\$152,426	
Total Allocated/Budgeted Centrally					1.00	\$152,426	

Total Allocations	97.80	\$14,429,658
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Chief Sealth HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	267	266	69	112	32	Resource	5.0	5.0
10	247	244	70	132	22	Ext Res 6-12	3.0	9.0
11	290	259	63	146	26	Focus 6-12	5.0	5.0
12	252	231	37	152	29	Distinct	3.0	6.0
Total	1,056	1,000	239	542	109	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				542				

AAFTE Adjusted	
for Contact Time	815.4

% of student AAFTE in CTE Programs 12.87%

SH -- Chief Sealth HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SH

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

Cleveland HS

2025-26 Budget Allocation

Option

Tier 2

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CLA0122010	Librarian-HS	24101713	1.00	\$176,064	
	Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$280,822	
			Assistant Principal - HS	22401060	1.00	\$243,400	
			Admin Secretary - HS 260	39406063	1.00	\$124,533	
			Asst Secr - HS 220	39406115	0.50	\$42,898	
			Attendance Spec - HS 203	39406151	1.00	\$88,438	
			HS Fiscal Spec-220	39406652	1.00	\$109,185	
	Counseling						
	- CTE	CLA3124010	Counselor-HS - CTE 16.5%	24201420	0.30	\$55,037	
	- Non-CTE	CLA0124010	Counselor-HS - Regular Ed	24201420	1.70	\$277,515	
			Data Registrar Spec - 220	39406319	1.00	\$105,784	
			Counseling Secretary	39406492		\$0	
			Social Worker	24401423	0.50	\$74,646	
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	22.40	\$3,505,757	
		CLA0127010	Academic Intervention Spec	23303934	1.00	\$164,962	
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$166,942	
	CTE Teaching	CLA3127010	Teacher HSCTE	23201230	3.20	\$500,822	
	CTE Support	CLA3127011	Teacher HSCTE	23201230	0.80	\$125,206	
	IB Support	CLA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	CLS21273R0	Teacher-Special Education	23301240	6.50	\$974,324	
			Special Ed Asst/ISE	39106860	11.00	\$938,025	
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	3.00	\$487,836	
	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					58.90	\$8,442,196	
Non-Staff Allocations							
1000	Basic Ed	CLA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		CLA0127010	Copier	0510		\$24,560	
		CLAxxxx010	Per Student Discretionary Allocation			\$63,262	
		CLB0122010	Library Materials	5642		\$6,642	
	Special Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$390	
		CLS21273R0	Special Ed Supplies	5610		\$4,530	
		CLS21273R0	IEP Writing Stipend	20220640		\$19,495	
	Bilingual	CLT6527010	Translation & Interpretation	3062		\$1,313	
		CLT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		CLT6527010	Bilingual Textual Materials	5641		\$1,010	
	EquityDollars	CLFxxxx010	Per Student-in-poverty based Allocation			\$160,815	
	Other Alloc.	CLAxxxx010	Running Start Administration	8888		\$18,744	
		CLAxxxx010	Credit Retrieval Allocation	8888		\$12,000	
		CLA01271B0	I.B. Discretionary Support	8888		\$0	
		CLE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	CLExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$322,232
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	CLR55274B0	LAP - Instruction	1.00	\$156,507	
			CLR55274N0	LAP - High Poverty LAP		\$249,763	
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	\$406,270	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse	1.00	\$152,426		
Total Allocated/Budgeted Centrally					1.00	\$152,426	
Total Allocations					60.90	\$9,323,124	

Cleveland HS
2025-26 Enrollment Projections

-

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	209	209	27	88	13	Resource	2.5	2.0
10	217	218	40	101	11	Ext Res 6-12	2.0	6.0
11	196	171	22	79	19	Focus 6-12	1.0	1.0
12	159	140	12	87	10	Distinct	1.0	2.0
Total	781	738	101	355	53	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				355				
AAFTE Adjusted for Contact Time						660.4		

% of student AAFTE in CTE Programs 16.55%

CL -- Cleveland HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Franklin HS

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	FRA0122010 Librarian-HS 24101713	1.00	\$176,064
	Prins Office	FRA0123010 Principal - HS 22301756	1.00	\$280,822
		Assistant Principal - HS 22401060	3.00	\$730,200
		Admin Secretary - HS 260 39406063	1.00	\$124,533
		Asst Secr - HS 220 39406115	1.00	\$85,796
		Attendance Spec - HS 203 39406151	1.00	\$88,438
		HS Fiscal Spec-220 39406652	1.00	\$109,185
	Counseling			
	- CTE	FRA3124010 Counselor-HS - CTE 13.3% 24201420	0.40	\$70,820
	- Non-CTE	FRA0124010 Counselor-HS - Regular Ed 24201420	2.80	\$461,263
		Data Registrar Spec - 220 39406319	1.00	\$105,784
		Counseling Secretary 39406492		\$0
		Social Worker 24401423	0.50	\$74,646
	Teaching	FRA0127010 Teacher-HS (incl PCP) 23201210	27.60	\$4,319,593
		FRA0127010 Academic Intervention Spec 23303934	1.00	\$164,962
	ExtraCurric.	FRA0128010 Activity Coordinator 25101036	1.00	\$166,942
	CTE Teaching	FRA3127010 Teacher HSCTE 23201230	5.00	\$782,535
	CTE Support	FRA3127011 Teacher HSCTE 23201230	0.60	\$93,904
	IB Support	FRA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	FRS21273R0 Teacher-Special Education 23301240	13.50	\$2,023,596
		Special Ed Asst/ISE 39106860	22.00	\$1,876,050
	Bilingual	FRT6527010 Teacher-Bilingual 2330117x	11.40	\$1,853,777
	AboveModel	FRExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			95.80	\$13,588,910

3.2 FTE

Non-Staff Allocations

1000	Basic Ed	FRA0123010 Bldg Ldrshp Team Stipend 20220543		\$4,871
		FRA0127010 Copier 0510		\$33,177
		FRAxxxx010 Per Student Discretionary Allocation		\$94,629
		FRB0122010 Library Materials 5642		\$9,666
	Special Ed	FRS21263R0 Special Ed Therapy Supplies 5610		\$980
		FRS21273R0 Special Ed Supplies 5610		\$10,030
		FRS21273R0 IEP Writing Stipend 20220640		\$40,490
	Bilingual	FRT6527010 Translation & Interpretation 3062		\$5,135
		FRT6527010 State Test Coord Stip (WIDA) 20220544		\$600
		FRT6527010 Bilingual Textual Materials 5641		\$3,950
	EquityDollars	FRFxxxx010 Per Student-in-poverty based Allocation		\$290,373
	Other Alloc.	FRAxxxx010 Running Start Administration 8888		\$16,704
		FRAxxxx010 Credit Retrieval Allocation 8888		\$12,000
		FRA01271B0 I.B. Discretionary Support 8888		\$0
		FRE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	FRExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$526,605

Title I & Learning Assistance Program (LAP)

1A28	LAP	FRR55274B0 LAP - Instruction	0.60	\$93,904
		FRR55274N0 LAP - High Poverty LAP		\$332,825
1C01	Title I	FRR5127AY0 Title I - Instruction		\$452,867
		FRR5131AJ0 Title I - Professional Development		\$50,319
		FRR5127AZ0 Title I - Parent		\$10,829
Total Title I & LAP			0.60	\$940,744

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	97.40	\$15,208,685
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Franklin HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	271	273	91	149	27	Resource	4.5	4.0
10	288	288	102	149	21	Ext Res 6-12	3.0	9.0
11	311	273	83	154	35	Focus 6-12	3.0	3.0
12	280	240	119	189	20	Distinct	3.0	6.0
Total	1,150	1,074	395	641	103	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				641				
AAFTE Adjusted								
for Contact Time		839.0						

% of student AAFTE in CTE Programs 13.31%

FR -- Franklin HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code FR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Garfield HS

2025-26 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	GAA0122010	Librarian-HS	24101713	1.00	\$176,064
	Prins Office	GAA0123010	Principal - HS	22301756	1.00	\$280,822
			Assistant Principal - HS	22401060	3.00	\$730,200
			Admin Secretary - HS 260	39406063	1.00	\$124,533
			Asst Secr - HS 220	39406115	1.00	\$85,796
			Attendance Spec - HS 203	39406151	1.00	\$88,438
			HS Fiscal Spec-220	39406652	1.00	\$109,185
	Counseling					
	- CTE	GAA3124010	Counselor-HS - CTE 13.4%	24201420	0.50	\$80,331
	- Non-CTE	GAA0124010	Counselor-HS - Regular Ed	24201420	3.10	\$518,263
			Data Registrar Spec - 220	39406319	1.00	\$105,784
			Counseling Secretary	39406492	1.00	\$73,128
			Social Worker	24401423	0.50	\$74,646
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210	39.70	\$6,213,328
		GAA0127010	Academic Intervention Spec	23303934	1.00	\$164,962
	ExtraCurric.	GAA0128010	Activity Coordinator	25101036	1.00	\$166,942
	CTE Teaching	GAA3127010	Teacher HSCTE	23201230	6.30	\$985,994
	CTE Support	GAA3127011	Teacher HSCTE	23201230	0.90	\$140,856
	IB Support	GAA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	GAS21273R0	Teacher-Special Education	23301240	9.50	\$1,424,012
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	4.60	\$748,015
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				91.10	\$13,399,874

3.6 FTE

Non-Staff Allocations

1000	Basic Ed	GAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		GAA0127010 Copier	0510	\$36,796
		GAAxxxx010 Per Student Discretionary Allocation		\$117,904
		GAB0122010 Library Materials	5642	\$11,700
	Special Ed	GAS21263R0 Special Ed Therapy Supplies	5610	\$660
		GAS21273R0 Special Ed Supplies	5610	\$5,970
		GAS21273R0 IEP Writing Stipend	20220640	\$28,493
	Bilingual	GAT6527010 Translation & Interpretation	3062	\$2,041
		GAT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		GAT6527010 Bilingual Textual Materials	5641	\$1,570
	EquityDollars	GAExxxx010 Per Student-in-poverty based Allocation		\$236,013
	Other Alloc.	GAAxxxx010 Running Start Administration	8888	\$22,431
		GAAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		GAA01271B0 I.B. Discretionary Support	8888	\$0
		GAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GAExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$485,049

Title I & Learning Assistance Program (LAP)

1A28	LAP	GAR55274B0	LAP - Instruction	1.00	\$156,507
		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	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	93.10	\$14,193,856
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Garfield HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	351	348	39	124	26	Resource	4.5	4.0
10	317	316	50	150	24	Ext Res 6-12	2.0	6.0
11	368	331	36	105	23	Focus 6-12	3.0	3.0
12	351	305	32	142	24	Distinct	-	-
Total	1,387	1,300	157	521	97	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				521				
AAFTE Adjusted for Contact Time						1,186.0		

% of student AAFTE in CTE Programs 13.42%

GA -- Garfield HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	GA				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Ingraham HS

2025-26 Budget Allocation

- Intl

Tier 2

-

Fund	Fund Center	Budget Item		FTE	\$ Allocation		
Staffing Allocations							
1000	Library	INA0122010	Librarian-HS	24101713	1.00	\$176,064	
	Prins Office	INA0123010	Principal - HS	22301756	1.00	\$280,822	
			Assistant Principal - HS	22401060	3.00	\$730,200	
			Admin Secretary - HS 260	39406063	1.00	\$124,533	
			Asst Secr - HS 220	39406115	1.00	\$85,796	
			Attendance Spec - HS 203	39406151	1.00	\$88,438	
			HS Fiscal Spec-220	39406652	1.00	\$109,185	
	Counseling					} 3.4 FTE	
	- CTE	INA3124010	Counselor-HS - CTE 10.7%	24201420	0.40		\$60,259
	- Non-CTE	INA0124010	Counselor-HS - Regular Ed	24201420	3.00		\$505,079
			Data Registrar Spec - 220	39406319	1.00		\$105,784
			Counseling Secretary	39406492	1.00		\$73,128
			Social Worker	24401423	0.50		\$74,646
	Teaching	INA0127010	Teacher-HS (incl PCP)	23201210	38.40	\$6,009,869	
		INA0127010	Academic Intervention Spec	23303934	1.00	\$164,962	
	ExtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$166,942	
	CTE Teaching	INA3127010	Teacher HSCTE	23201230	4.20	\$657,329	
	CTE Support	INA3127011	Teacher HSCTE	23201230	0.80	\$125,206	
	IB Support	INA01271B0	Teacher HS IB	23201230	1.00	\$185,517	
	Special Ed	INS21273R0	Teacher-Special Education	23301240	17.00	\$2,548,232	
			Special Ed Asst/ISE	39106860	26.00	\$2,217,150	
	Bilingual	INT6527010	Teacher-Bilingual	2330117x	5.20	\$845,582	
	AboveModel	INExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				109.50	\$15,334,723		

3.4 FTE

Non-Staff Allocations

1000	Basic Ed	INA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		INA0127010 Copier	0510	\$38,012
		INAxxxx010 Per Student Discretionary Allocation		\$111,809
		INB0122010 Library Materials	5642	\$11,331
	Special Ed	INS21263R0 Special Ed Therapy Supplies	5610	\$1,120
		INS21273R0 Special Ed Supplies	5610	\$10,730
		INS21273R0 IEP Writing Stipend	20220640	\$50,987
	Bilingual	INT6527010 Translation & Interpretation	3062	\$2,301
		INT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		INT6527010 Bilingual Textual Materials	5641	\$1,770
	EquityDollars	INFxxxx010 Per Student-in-poverty based Allocation		\$163,986
	Other Alloc.	INAxxxx010 Running Start Administration	8888	\$14,093
		INAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		INA01271B0 I.B. Discretionary Support	8888	\$40,449
		INE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	INExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$468,059

Title I & Learning Assistance Program (LAP)

1A28	LAP	INR55274B0	LAP - Instruction	1.00	\$156,507
		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

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	111.50	\$16,111,715
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Ingraham HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	343	339	43	101	44	Resource	8.0	8.0
10	309	306	49	98	46	Ext Res 6-12	3.0	9.0
11	329	307	42	81	43	Focus 6-12	3.0	3.0
12	348	307	43	82	40	Distinct	2.0	4.0
Total	1,329	1,259	177	362	173	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-
				362				
AAFTE Adjusted for Contact Time		1,098.0						

% of student AAFTE in CTE Programs 10.66%

IN -- Ingraham HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code IN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Lincoln HS

2025-26 Budget Allocation

Tier 4

Revised 3/10/2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LCA0122010 Librarian-HS	24101713	1.00 \$176,064
	Prins Office	LCA0123010 Principal - HS	22301756	1.00 \$280,822
		Assistant Principal - HS	22401060	3.00 \$730,200
		Admin Secretary - HS 260	39406063	1.00 \$124,533
		Asst Secr - HS 220	39406115	1.00 \$85,796
		Attendance Spec - HS 203	39406151	1.00 \$88,438
		HS Fiscal Spec-220	39406652	1.00 \$109,185
	Counseling			
	- CTE	LCA3124010 Counselor-HS - CTE 13.5%	24201420	0.60 \$103,489
	- Non-CTE	LCA0124010 Counselor-HS - Regular Ed	24201420	4.00 \$661,381
		Data Registrar Spec - 220	39406319	1.00 \$105,784
		Counseling Secretary	39406492	1.00 \$73,128
		Social Worker	24401423	0.50 \$74,646
	Teaching	LCA0127010 Teacher-HS (incl PCP)	23201210	56.00 \$8,764,392
		LCA0127010 Academic Intervention Spec	23303934	1.00 \$164,962
	ExtraCurric.	LCA0128010 Activity Coordinator	25101036	1.00 \$166,942
	CTE Teaching	LCA3127010 Teacher HSCTE	23201230	7.00 \$1,095,549
	CTE Support	LCA3127011 Teacher HSCTE	23201230	1.00 \$156,507
	IB Support	LCA01271B0 Teacher HS IB	23201230	\$0
	Special Ed	LCS21273R0 Teacher-Special Education	23301240	11.00 \$1,648,856
		Special Ed Asst/ISE	39106860	17.00 \$1,449,675
	Bilingual	LCT6527010 Teacher-Bilingual	2330117x	1.00 \$162,612
	AboveModel	LCExxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			111.10	\$16,222,961

4.6 FTE

Non-Staff Allocations

1000	Basic Ed	LCA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LCA0127010 Copier	0510	\$48,965
		LCAxxx010 Per Student Discretionary Allocation		\$153,335
		LCB0122010 Library Materials	5642	\$15,300
	Special Ed	LCS21263R0 Special Ed Therapy Supplies	5610	\$500
		LCS21273R0 Special Ed Supplies	5610	\$5,500
		LCS21273R0 IEP Writing Stipend	20220640	\$32,992
	Bilingual	LCT6527010 Translation & Interpretation	3062	\$559
		LCT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LCT6527010 Bilingual Textual Materials	5641	\$430
	EquityDollars	LCFxxx010 Per Student-in-poverty based Allocation		\$73,386
	Other Alloc.	LCAxxx010 Running Start Administration	8888	\$7,979
		LCAxxx010 Credit Retrieval Allocation	8888	\$12,000
		LCA01271B0 I.B. Discretionary Support	8888	\$0
		LCE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LCExxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$360,417

Title I & Learning Assistance Program (LAP)

1A28	LAP	LCR55274B0 LAP - Instruction	0.60	\$93,904
		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			0.60	\$93,904

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	112.70	\$16,829,708
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Lincoln HS
2025-26 Enrollment Projections

Revised 3/10/2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	415	414	13	36	37	Resource	7.0	7.0
10	413	411	9	40	37	Ext Res 6-12	3.0	9.0
11	451	434	8	44	33	Focus 6-12	1.0	1.0
12	465	441	13	42	43	Distinct	-	-
Total	1,744	1,700	43	162	150	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				162				
AAFTE Adjusted for Contact Time						1,624.0		

% of student AAFTE in CTE Programs 13.53%

LC -- Lincoln HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Nathan Hale HS

2025-26 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	NHA0122010	Librarian-HS	24101713	1.00	\$176,064
	Prins Office	NHA0123010	Principal - HS	22301756	1.00	\$280,822
			Assistant Principal - HS	22401060	2.00	\$486,800
			Admin Secretary - HS 260	39406063	1.00	\$124,533
			Asst Secr - HS 220	39406115	1.00	\$85,796
			Attendance Spec - HS 203	39406151	1.00	\$88,438
			HS Fiscal Spec-220	39406652	1.00	\$109,185
	Counseling					
	- CTE	NHA3124010	Counselor-HS - CTE 15.1%	24201420	0.40	\$65,196
	- Non-CTE	NHA0124010	Counselor-HS - Regular Ed	24201420	2.20	\$367,122
			Data Registrar Spec - 220	39406319	1.00	\$105,784
			Counseling Secretary	39406492		\$0
			Social Worker	24401423	0.50	\$74,646
	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	28.50	\$4,460,450
		NHA0127010	Academic Intervention Spec	23303934	1.00	\$164,962
	ExtraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$166,942
	CTE Teaching	NHA3127010	Teacher HSCTE	23201230	4.30	\$672,980
	CTE Support	NHA3127011	Teacher HSCTE	23201230	0.70	\$109,555
	IB Support	NHA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	NHS21273R0	Teacher-Special Education	23301240	12.00	\$1,798,752
			Special Ed Asst/ISE	39106860	19.00	\$1,620,225
	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	3.80	\$617,926
	AboveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					82.40	\$11,576,178
Non-Staff Allocations						
1000	Basic Ed	NHA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		NHA0127010	Copier	0510		\$31,811
		NHAxxxx010	Per Student Discretionary Allocation			\$82,667
		NHB0122010	Library Materials	5642		\$8,658
	Special Ed	NHS21263R0	Special Ed Therapy Supplies	5610		\$590
		NHS21273R0	Special Ed Supplies	5610		\$8,140
		NHS21273R0	IEP Writing Stipend	20220640		\$35,991
	Bilingual	NHT6527010	Translation & Interpretation	3062		\$1,664
		NHT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		NHT6527010	Bilingual Textual Materials	5641		\$1,280
	EquityDollars	NHFxxxx010	Per Student-in-poverty based Allocation			\$157,644
	Other Alloc.	NHAxxxx010	Running Start Administration	8888		\$11,560
		NHAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		NHA01271B0	I.B. Discretionary Support	8888		\$0
		NHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NHExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$361,476
Title I & Learning Assistance Program (LAP)						
1A28	LAP	NHR55274B0	LAP - Instruction		1.00	\$156,507
		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	\$156,507
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		1.00	\$152,426
Total Allocated/Budgeted Centrally					1.00	\$152,426
Total Allocations					84.40	\$12,246,587

Nathan Hale HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	261	262	36	91	25	Resource	5.0	5.0
10	223	222	33	83	30	Ext Res 6-12	3.0	9.0
11	268	250	27	89	33	Focus 6-12	3.0	3.0
12	252	228	32	85	26	Distinct	1.0	2.0
Total	1,004	962	128	348	114	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				348				
AAFTE Adjusted								
for Contact Time						842.8		

% of student AAFTE in CTE Programs 15.08%

NH -- Nathan Hale HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Rainier Beach HS

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	RBA0122010 Librarian-HS 24101713	1.00	\$176,064
	Prins Office	RBA0123010 Principal - HS 22301756	1.00	\$280,822
		Assistant Principal - HS 22401060	2.00	\$486,800
		Admin Secretary - HS 260 39406063	1.00	\$124,533
		Asst Secr - HS 220 39406115	0.50	\$42,898
		Attendance Spec - HS 203 39406151	1.00	\$88,438
		HS Fiscal Spec-220 39406652	1.00	\$109,185
	Counseling			
	- CTE	RBA3124010 Counselor-HS - CTE 9.0% 24201420	0.20	\$32,820
	- Non-CTE	RBA0124010 Counselor-HS - Regular Ed 24201420	2.00	\$332,987
		Data Registrar Spec - 220 39406319	1.00	\$105,784
		Counseling Secretary 39406492		\$0
		Social Worker 24401423	0.50	\$74,646
	Teaching	RBA0127010 Teacher-HS (incl PCP) 23201210	21.00	\$3,286,647
		RBA0127010 Academic Intervention Spec 23303934	1.00	\$164,962
	ExtraCurric.	RBA0128010 Activity Coordinator 25101036	1.00	\$166,942
	CTE Teaching	RBA3127010 Teacher HSCTE 23201230	1.40	\$219,110
	CTE Support	RBA3127011 Teacher HSCTE 23201230	0.40	\$62,603
	IB Support	RBA01271B0 Teacher HS IB 23201230	1.00	\$185,517
	Special Ed	RBS21273R0 Teacher-Special Education 23301240	10.50	\$1,573,908
		Special Ed Asst/ISE 39106860	17.00	\$1,449,675
	Bilingual	RBT6527010 Teacher-Bilingual 2330117x	6.80	\$1,105,762
	AboveModel	RBExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			71.30	\$10,070,103

2.2 FTE

Non-Staff Allocations

1000	Basic Ed	RBA0123010 Bldg Ldrshp Team Stipend 20220543		\$4,871
		RBA0127010 Copier 0510		\$21,796
		RBAXxxx010 Per Student Discretionary Allocation		\$64,836
		RBB0122010 Library Materials 5642		\$6,552
	Special Ed	RBS21263R0 Special Ed Therapy Supplies 5610		\$670
		RBS21273R0 Special Ed Supplies 5610		\$7,720
		RBS21273R0 IEP Writing Stipend 20220640		\$31,492
	Bilingual	RBT6527010 Translation & Interpretation 3062		\$3,016
		RBT6527010 State Test Coord Stip (WIDA) 20220544		\$600
		RBT6527010 Bilingual Textual Materials 5641		\$2,320
	EquityDollars	RBFXxxx010 Per Student-in-poverty based Allocation		\$223,782
	Other Alloc.	RBAXxxx010 Running Start Administration 8888		\$9,479
		RBAXxxx010 Credit Retrieval Allocation 8888		\$12,000
		RBA01271B0 I.B. Discretionary Support 8888		\$14,772
		RBE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	RBExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$407,906

Title I & Learning Assistance Program (LAP)

1A28	LAP	RBR55274B0 LAP - Instruction	0.60	\$93,904
		RBR55274N0 LAP - High Poverty LAP		\$215,057
1C01	Title I	RBR5127AY0 Title I - Instruction		\$369,018
		RBR5131AJ0 Title I - Professional Development		\$41,002
		RBR5127AZ0 Title I - Parent		\$8,824
Total Title I & LAP			0.60	\$727,805

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	72.90	\$11,358,240
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Rainier Beach HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	204	202	65	140	13	Resource	3.5	3.0
10	212	210	68	116	15	Ext Res 6-12	2.0	6.0
11	172	155	54	129	28	Focus 6-12	2.0	2.0
12	180	161	45	109	16	Distinct	3.0	6.0
Total	768	728	232	494	72	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				494				
AAFTE Adjusted for Contact Time						577.6		

% of student AAFTE in CTE Programs 8.97%



RB -- Rainier Beach HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RB

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Roosevelt HS

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	RTA0122010	Librarian-HS	24101713	1.00	\$176,064	
	Prins Office	RTA0123010	Principal - HS	22301756	1.00	\$280,822	
			Assistant Principal - HS	22401060	3.00	\$730,200	
			Admin Secretary - HS 260	39406063	1.00	\$124,533	
			Asst Secr - HS 220	39406115	1.00	\$85,796	
			Attendance Spec - HS 203	39406151	1.00	\$88,438	
			HS Fiscal Spec-220	39406652	1.00	\$109,185	
	Counseling						
	- CTE	RTA3124010	Counselor-HS - CTE 21.2%	24201420	0.80	\$141,325	
	- Non-CTE	RTA0124010	Counselor-HS - Regular Ed	24201420	3.20	\$523,779	
			Data Registrar Spec - 220	39406319	1.00	\$105,784	
			Counseling Secretary	39406492	1.00	\$73,128	
			Social Worker	24401423	0.50	\$74,646	
	Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	44.40	\$6,948,911	
		RTA0127010	Academic Intervention Spec	23303934	1.00	\$164,962	
	ExtraCurric.	RTA0128010	Activity Coordinator	25101036	1.00	\$166,942	
	CTE Teaching	RTA3127010	Teacher HSCTE	23201230	7.60	\$1,189,453	
	CTE Support	RTA3127011	Teacher HSCTE	23201230	1.20	\$187,808	
	IB Support	RTA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	RTS21273R0	Teacher-Special Education	23301240	12.50	\$1,873,700	
			Special Ed Asst/ISE	39106860	19.00	\$1,620,225	
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	1.60	\$260,179	
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					103.80	\$14,925,880	
Non-Staff Allocations							
1000	Basic Ed	RTA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		RTA0127010	Copier	0510		\$36,658	
		RTAxxx010	Per Student Discretionary Allocation			\$134,226	
		RTB0122010	Library Materials	5642		\$12,924	
	Special Ed	RTS21263R0	Special Ed Therapy Supplies	5610		\$990	
		RTS21273R0	Special Ed Supplies	5610		\$8,230	
		RTS21273R0	IEP Writing Stipend	20220640		\$37,491	
	Bilingual	RTT6527010	Translation & Interpretation	3062		\$923	
		RTT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		RTT6527010	Bilingual Textual Materials	5641		\$710	
	EquityDollars	RTFxxx010	Per Student-in-poverty based Allocation			\$105,549	
	Other Alloc.	RTAxxx010	Running Start Administration	8888		\$12,072	
		RTAxxx010	Credit Retrieval Allocation	8888		\$12,000	
		RTA01271B0	I.B. Discretionary Support	8888		\$0	
		RTE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	RTExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$371,244
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	RTR55274B0	LAP - Instruction		0.60	\$93,904
			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					0.60	\$93,904
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		1.00	\$152,426	
Total Allocated/Budgeted Centrally					1.00	\$152,426	
Total Allocations					105.40	\$15,543,454	

Roosevelt HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	354	352	16	57	28	Resource	5.5	5.0
10	382	380	17	57	39	Ext Res 6-12	2.0	6.0
11	389	362	22	60	29	Focus 6-12	2.0	2.0
12	373	342	16	59	27	Distinct	2.0	4.0
Total	1,498	1,436	71	233	123	Med Fragile	-	-
	-	-	-	-	-	DHH	1.0	2.0
				233				
AAFTE Adjusted for Contact Time						1,340.0		

% of student AAFTE in CTE Programs 21.25%



RT -- Roosevelt HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

West Seattle HS

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$176,064
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$280,822
			Assistant Principal - HS	22401060	3.00	\$730,200
			Admin Secretary - HS 260	39406063	1.00	\$124,533
			Asst Secr - HS 220	39406115	1.00	\$85,796
			Attendance Spec - HS 203	39406151	1.00	\$88,438
			HS Fiscal Spec-220	39406652	1.00	\$109,185
	Counseling					
	- CTE	WSA3124010	Counselor-HS - CTE 9.7%	24201420	0.40	\$61,277
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	3.40	\$570,572
			Data Registrar Spec - 220	39406319	1.00	\$105,784
			Counseling Secretary	39406492	1.00	\$73,128
			Social Worker	24401423	0.50	\$74,646
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	45.40	\$7,105,418
		WSA0127010	Academic Intervention Spec	23303934	1.00	\$164,962
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$166,942
	CTE Teaching	WSA3127010	Teacher HSCTE	23201230	5.00	\$782,535
	CTE Support	WSA3127011	Teacher HSCTE	23201230	0.70	\$109,555
	IB Support	WSA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	13.00	\$1,948,648
			Special Ed Asst/ISE	39106860	20.00	\$1,705,500
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					102.40	\$14,626,617

3.8 FTE

Non-Staff Allocations

1000	Basic Ed	WSA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		WSA0127010	Copier	0510		\$37,899
		WSAxxxx010	Per Student Discretionary Allocation			\$126,916
		WSB0122010	Library Materials	5642		\$12,465
	Special Ed	WSS21263R0	Special Ed Therapy Supplies	5610		\$380
		WSS21273R0	Special Ed Supplies	5610		\$7,500
		WSS21273R0	IEP Writing Stipend	20220640		\$38,990
	Bilingual	WST6527010	Translation & Interpretation	3062		\$585
		WST6527010	State Test Coord Stip (WIDA)	20220544		\$600
		WST6527010	Bilingual Textual Materials	5641		\$450
	EquityDollars	WSFxxxx010	Per Student-in-poverty based Allocation			\$101,019
	Other Alloc.	WSAxxxx010	Running Start Administration	8888		\$11,545
		WSAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		WSA01271B0	I.B. Discretionary Support	8888		\$0
		WSE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WSExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$359,220	

Title I & Learning Assistance Program (LAP)

1A28	LAP	WSR55274B0	LAP - Instruction	0.60	\$93,904
		WSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WSR5127AY0	Title I - Instruction		\$0
		WSR5131AJ0	Title I - Professional Development		\$0
		WSR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$152,426
Total Allocated/Budgeted Centrally			1.00	\$152,426

Total Allocations	104.00	\$15,232,167
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West Seattle HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	360	357	14	47	34	Resource	7.0	7.0
10	369	368	14	67	51	Ext Res 6-12	3.0	9.0
11	366	347	6	43	34	Focus 6-12	2.0	2.0
12	351	313	11	66	31	Distinct	1.0	2.0
Total	1,446	1,385	45	223	150	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				223				
AAFTE Adjusted								
for Contact Time						1,297.2		

% of student AAFTE in CTE Programs 9.70%



WS -- West Seattle HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

NON-TRADITIONAL SCHOOLS

Cascade K-12

2025-26 Budget Allocation

A.L.E.

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	\$264,641
			Assistant Principal			\$0
			Admin Secretary (Alt Secnd)	39406060	1.00	\$107,100
						\$0
						\$0
						\$0
						\$0
	Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$149,292
			Counselor-Middle School	24201422	0.50	\$82,486
			Data registrar Asst I-220	39406318	1.00	\$105,784
						\$0
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	7.80	\$1,217,684
			Other Teaching	232012xx		\$0
						\$0
			Other - Family Liaison-203	39406573	1.00	\$99,350
	CTE Teaching	HSA3127010	Teacher HSCTE	23201230		\$0
	CTE Support	HSA3127011	Teacher HSCTE	23202952		\$0
	Special Ed	HSS21273R0	Teacher-Special Education	23301240	5.00	\$749,480
			Special Ed Asst/ISE	39106860	5.00	\$426,375
	Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x	1.00	\$162,612
	AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					24.30	\$3,364,804
Non-Staff Allocations						
1000	Basic Ed	HSA0223010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		HSA0227010	Copier	0510		\$1,892
HSA02xx010		Per Student Discretionary Allocation			\$251,971	
HSB0222010		Library Materials	5642		\$3,789	
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610		\$890
HSS21273R0		Special Ed Supplies	5610		\$1,890	
HSS21273R0		IEP Writing Stipend	20220640		\$14,996	
					\$0	
	Sped Presch	HSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	HST6527010	Translation & Interpretation	3062		\$611
HST6527010		State Test Coord Stip (WIDA)	20220544		\$600	
HST6527010		Bilingual Textual Materials	5641		\$470	
	EquityDollars	HSFxxx010	Per Student-in-poverty based Allocation			\$80,654
	Other Alloc.	HSA0223010	Preschool Administration	8888		\$0
	Other Alloc.	HSA0224010	Running Start Administration	8888		\$201
HSE0223010		SAEOP Peak-load Allocation	3062		\$4,000	
HSA9763010		Funding for Additional Sites (Rent, utilities, etc.)			\$0	
HSA02xx010		Additional Funding - (unique program needs)			\$2,572	
HSA03xx010		Open Doors	8888		\$0	
	AboveModel	HSExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$369,407
Title I & Learning Assistance Program (LAP)						
1A28	LAP	HSR55274B0	LAP - Instruction		0.40	\$65,985
		HSR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0	Title I - Instruction			\$137,939
		HSR5131AJ0	Title I - Professional Development			\$15,327
			Title I - Parent			\$3,298
Total Title I & LAP					0.40	\$222,549
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse		0.10	\$15,243
Total Allocated/Budgeted Centrally					0.10	\$15,243
Total Allocations					24.80	\$3,972,003

Cascade K-12
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	16	17	1	5	10	Resource	4.0	4.0
1	24	26	-	6	10	Ext Res K-5	-	-
2	23	23	1	12	10	Ext Res 6-12	-	-
3	28	30	2	10	10	Focus K-5	1.0	
4	28	28	2	6	10	Focus 6-12	-	1.0
5	27	26	-	6	4	Distinct	-	-
6	35	34	5	12	5	Med Fragile	-	-
7	33	38	5	16	6	DHH	-	
8	43	42	9	19	7	Transition	-	
9	21	33	5	16	4	SpEd PreK	-	
10	35	43	8	35	2	PreK Med Frag	-	
11	37	38	5	32	7	Sped PreK SPP+	-	
12	42	43	4	28	4			-
Total	392	421	47	203	89			
	-	-	-	-	-			

203

AAFTE Adjusted for Contact Time	392.2
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HS -- Cascade K-12
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Center School

2025-26 Budget Allocation

Option

Tier 4

Revised 3/19/2025

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	\$264,641	
			Assistant Principal			\$0	
			Admin Secretary	39406063	1.00	\$124,533	
			Other - Attendance Specialist	39406151		\$0	
					\$0		
					\$0		
					\$0		
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$166,276	
			Counselor-Other			\$0	
			Data Registrar Spec			\$0	
			Career Center Specialist	39106189	0.50	\$45,719	
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	4.60	\$719,933	
			Other Tch - Visual Art Asst	23201210	0.60	\$93,904	
						\$0	
			Other Classified			\$0	
	CTE Teaching	CSA3127010	Teacher HSCTE	23201230	0.20	\$31,301	
	CTE Support	CSA3127011	Teacher HSCTE	23201230	0.10	\$15,651	
	Special Ed	CSS21273R0	Teacher-Special Education	23301240	2.50	\$374,740	
			Special Ed Asst/ISE	39106860	4.00	\$341,100	
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$32,522	
	AboveModel	CSExxxx010	Above Model Teaching Staff	23xxxxxx	0.90	\$140,856	
		Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					16.60	\$2,351,176	
Non-Staff Allocations							
1000	Basic Ed	CSA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		CSA0127010	Copier	0510		\$3,688	
		CSA01xx010	Per Student Discretionary Allocation			\$12,496	
		CSB0122010	Library Materials	5642		\$1,224	
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610		\$60	
		CSS21273R0	Special Ed Supplies	5610		\$1,380	
			IEP Writing Stipend	20220640		\$7,498	
	Sped Presch	CSS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640			
	Bilingual	CST6527010	Translation & Interpretation	3062		\$13	
		CST6527010	State Test Coord Stip (WIDA)	20220544		\$600	
		CST6527010	Bilingual Textual Materials	5641		\$10	
	EquityDollars	CSFxxxx010	Per Student-in-poverty based Allocation			\$8,607	
	Other Alloc.	CSA0123010	Preschool Administration	8888		\$0	
	Other Alloc.	CSA0124010	Running Start Administration	8888		\$3,542	
		CSE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
		CSA9763010	Funding for Additional Sites (Rent, utilities, etc.)			\$240,713	
		CSAxxxx010	Additional Funding - (unique program needs)			\$0	
		CSA03xx010	Open Doors program	8888		\$0	
	AboveModel	CSExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$288,702
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	CSR55274B0	LAP - Instruction		0.60	\$93,904
			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					0.60	\$93,904	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$30,485	
Total Allocated/Budgeted Centrally					0.20	\$30,485	
Total Allocations					17.40	\$2,764,267	

Center School
2025-26 Enrollment Projections

Revised 3/19/2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.5	1.0
1	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Ext Res 6-12	1.0	3.0
3	-	-	-	-	-	Focus K-5	-	-
4	-	-	-	-	-	Focus 6-12	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	44	43	-	4	8	SpEd PreK	-	-
10	34	33	1	3	14	PreK Med Frag	-	-
11	41	37	-	7	5	Sped PreK SPP+	-	-
12	31	23	-	5	11		-	-
Total	150	136	1	19	38			
	-	-	-	-	-			

AAFTE Adjusted for Contact Time	120.2
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CS -- Center School
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr HS	Mitigation - Additional teacher FTE	Mitigation	(blank)	0.9
					0.9

InterAgency

A.L.E.

Tier 2

2025-26 Budget Allocation

Revised 3/10/2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation		
Staffing Allocations								
1000	Library	IAA0222010	Librarian	24101713		\$0		
	Prins Office	IAA0223010	Principal - Interagency	22303634	1.00	\$280,822		
			Assistant Principal	22403632	2.00	\$491,574		
			Admin Secretary	39406062	1.00	\$125,858		
			Other - Attendance Specialist	39406151	1.00	\$88,438		
			Other - Fiscal Specialist	39406652	1.00	\$109,185		
			Other - Student Assnmt Facil	39606850	1.00	\$153,982		
			Other - Computer Support Spec	39600283	1.00	\$143,083		
	Counseling	IAA0224010	Counselor-HS	24201420	2.00	\$332,552		
			Counselor-Other			\$0		
			Data Registrar Spec	39406318	1.00	\$105,784		
			Career Center Specialist	39106189	0.50	\$45,719		
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	12.10	\$1,893,735		
			Other - Re-Entry Teacher	232012xx	1.00	\$156,507		
			Other - House Administrator	24001700		\$0		
			Other - Correct Ed Assoc	39106310	6.00	\$641,988		
			Other - Stdnt/Fam Advocate	39106881	1.00	\$150,991		
			Other - Fam Support Spec	39806390	1.00	\$130,590		
			CTE Teaching	IAA3127010	Teacher HSCTE	23201230	0.30	\$46,952
			CTE Support	IAA3127011	Teacher HSCTE	23201230	0.10	\$15,651
	Special Ed	IAS21273R0	Teacher-Special Education	23301240	9.00	\$1,349,064		
			Special Ed Asst/ISE	39106860	2.00	\$170,550		
	Sped Presch	IAS21273A0	Teacher-Sped Preschool	23301240		\$0		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	IAT6527010	Teacher-Bilingual	2330117x	0.60	\$97,567		
	AboveModel	IAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxx	4.00	\$626,028		
	Total Staffing (FTE) Allocation					48.60	\$7,156,620	
	Non-Staff Allocations							
	1000	Basic Ed	IAA0223010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
IAA0227010			Copier	0510		\$5,656		
IAA02xx010			Per Student Discretionary Allocation			\$190,805		
IAB0222010			Library Materials	5642		\$2,367		
Special Ed		IAS21263R0	Special Ed Therapy Supplies	5610		\$140		
		IAS21273R0	Special Ed Supplies	5610		\$0		
			IEP Writing Stipend	20220640		\$26,993		
Sped Presch		IAS21273A0	Special Ed Supplies	5610		\$0		
			IEP Writing Stipend	20220640				
Bilingual		IAT6527010	Translation & Interpretation	3062		\$195		
		IAT6527010	State Test Coord Stip (WIDA)	20220544		\$600		
			Bilingual Textual Materials	5641		\$150		
EquityDollars		IAFxxx010	Per Student-in-poverty based Allocation			\$80,181		
Other Alloc.		IAA0223010	Preschool Administration	8888		\$0		
Other Alloc.		IAA0224010	Running Start Administration	8888		\$275		
			IAE0223010	SAEOP Peak-load Allocation	3062		\$4,000	
			IAA9763010	Funding for Additional Sites (Rent, utilities, etc.)			\$14,400	
			IAA02xx010	Additional Funding - (unique program needs)			\$0	
			IAA03xx010	Open Doors program	8888		\$354,567	
AboveModel		IAExxxx010	Above Model Non-staff	8888				
Total Non-Staff Allocations						\$685,200		
Title I & Learning Assistance Program (LAP)								
1A28	LAP	IAR55274B0	LAP - Instruction		0.60	\$93,904		
		IAR55274N0	LAP - High Poverty LAP			\$68,257		
1C01	Title I	IAR5127AY0	Title I - Instruction			\$136,260		
		IAR5131AJ0	Title I - Professional Development			\$15,140		
		IAR5127AZ0	Title I - Parent			\$3,259		
Total Title I & LAP					0.60	\$316,820		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		1.00	\$152,426		
Total Allocated/Budgeted Centrally					1.00	\$152,426		
Total Allocations					50.20	\$8,311,066		

InterAgency
2025-26 Enrollment Projections

Revised 3/10/2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	9.0	2.0
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	3	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	1	1	-	-	-	Transition	-	-
9	6	15	-	4	-	SpEd PreK	-	-
10	29	40	3	29	-	PreK Med Frag	-	-
11	57	69	5	36	-	Sped PreK SPP+	-	-
12	150	138	4	108	-		-	-
Total	243	263	15	177	-			
InterAgency	243	263	15	-	-			
ATSugiyama								
AAFTE Adjusted for Contact Time		257.0		-				

IA -- InterAgency
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code		IA						
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE			
2/25/2025	HS teacher	(blank)	mitigation	(blank)	4.0			
					4.0			

Middle College

2025-26 Budget Allocation

Tier 4

Revised 2-28

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	\$264,641
			Asst Prins for Middle College	22401057		\$0
			Admin Secretary	39406060	0.50	\$53,550
			Other -			\$0
					\$0	
					\$0	
					\$0	
	Counseling	MIA0124010	Counselor-HS	24201420	1.00	\$166,276
			Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189		\$0
	Teaching	MIA0127010	Teachers w/ PCP (BE & CTE) *	23101xxx *	4.40	\$688,631
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			HS Grad Success Coord	39100804	1.00	\$ 96,856

Middle College
2025-26 Enrollment Projections

Revised 2-28

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	1.0	1.0
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	30	30	2	7	5	SpEd PreK	-	-
10	25	25	2	2	5	PreK Med Frag	-	-
11	27	11	2	4	5	Sped PreK SPP+	-	-
12	19	8	2	5	5		-	-
Total	101	74	8	18	20			
Nova Enroll								
Middle College	101	74	8	-	20			
AAFTE Adjusted for Contact Time		66.8		-				



MI -- Middle College
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MI

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
2/25/2025	HS teacher	(blank)	mitigation	(blank)	2.0
					2.0

Nova HS

A.L.E.

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Tier 4

2025-26 Budget Allocation

Revised 3/19/2025

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	\$264,641	
			Assistant Principal	22401057		\$0	
			Admin Secretary	39406060	1.00	\$107,100	
			Other -			\$0	
						\$0	
						\$0	
	Counseling	NVA0224010	Counselor-HS	24201420	0.80	\$133,021	
			Counselor-Other			\$0	
			Data Registrar Spec	39406318		\$0	
			Career Center Specialist	39106189	0.50	\$45,719	
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE) *	23101xxx *	8.30	\$1,299,009	
			Other Teaching	232012xx		\$0	
			Other - House Administrator	24001700		\$0	
			Other Classified			\$0	
	CTE Teaching	NVA3127010	Teacher HSCTE	23201230	0.50	\$78,254	
	CTE Support	NVA3127011	Teacher HSCTE	23201230	0.10	\$15,651	
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	5.50	\$824,428	
			Special Ed Asst/ISE	39106860	8.00	\$682,200	
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522	
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx	2.80	\$438,220	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					28.70	\$3,920,764
Non-Staff Allocations							
1000	Basic Ed	NVA0223010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		NVA0227010	Copier	0510		\$6,042	
		NVA02xx010	Per Student Discretionary Allocation			\$24,184	
		NVB0222010	Library Materials	5642		\$2,286	
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610		\$140	
		NVS21273R0	Special Ed Supplies	5610		\$2,730	
			IEP Writing Stipend	20220640		\$16,496	
	Sped Presch	NVS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640			
	Bilingual	NVT6527010	Translation & Interpretation	3062		\$39	
		NVT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
			Bilingual Textual Materials	5641		\$30	
	EquityDollars	NVFxxxx010	Per Student-in-poverty based	Allocation		\$31,257	
	Other Alloc.	NVA0223010	Preschool Administration	8888		\$0	
	Other Alloc.	NVA0224010	Running Start Administration	8888		\$806	
		NVE0223010	SAEOP Peak-load Allocation	3062		\$4,000	
		NVA9763010	Funding for Additional Sites (Rent, utilities, etc.)			\$0	
		NVA02xx010	Additional Funding - (unique program needs)			\$5,505	
		NVA03xx010	Open Doors program	8888		\$0	
	AboveModel	NVExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$98,986
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	NVR55274B0	LAP - Instruction		0.40	\$62,603
			NVR55274N0	LAP - High Poverty LAP			\$0
	1C01	Title I	NVR5127AY0	Title I - Instruction			-
			NVR5131AJ0	Title I - Professional Development			-
NVR5127AZ0			Title I - Parent			-	
Total Title I & LAP					0.40	\$62,603	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.20	\$30,485	
Total Allocated/Budgeted Centrally					0.20	\$30,485	
Total Allocations					29.30	\$4,112,838	

Nova HS
2025-26 Enrollment Projections

Revised 3/19/2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	3.5	3.0
1						Ext Res K-5		
2						Ext Res 6-12	1.0	3.0
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	1.0	2.0
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	46	45	1	11	14	SpEd PreK	-	-
10	51	49	-	11	12	PreK Med Frag	-	-
11	71	70	2	19	23	Sped PreK SPP+	-	-
12	93	90	-	28	24		-	-
Total	261	254	3	69	73			
Nova Enroll	261	254	3	-	73			
Middle College								
AAFTE Adjusted for Contact Time		224.8		-				

NV -- Nova HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NV

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr HS	Mitigation - Additional teacher FTE	Mitigation	(blank)	2.8
					2.8

Alan T Sugiyama HS

2025-26 Budget Allocation

Tier 4

Revised 3-19-2025

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	SLA0122010	Librarian	24101713		\$0	
	Prins Office	SLA0123010	Principal II-Alternative Sch	22303634	1.00	\$264,641	
			Assistant Principal	22403632		\$0	
			Admin Secretary	39406062	0.50	\$62,929	
			Other -			\$0	
						\$0	
	Counseling	SLA0124010	Counselor-HS	24201420	0.50	\$83,138	
			Counselor-Other			\$0	
			Data Registrar Spec	39406318		\$0	
			Career Center Specialist	39106189		\$0	
	Teaching	SLA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	2.00	\$313,014	
			Other - Re-Entry Teacher	232012xx		\$0	
			Other - House Administrator	24001700		\$0	
			Other - Correct Ed Assoc	39106310		\$0	
			Other - Stdnt/Fam Advocate	39106881		\$0	
			Other - Coord Stdnt/Fam Partr	39603035		\$0	
	CTE Teaching	SLA3127010	Teacher HSCTE	23201230		\$0	
	CTE Support	SLA3127011	Teacher HSCTE	23201230	0.10	\$15,651	
	Special Ed	SLS21273R0	Teacher-Special Education	23301240	1.00	\$149,896	
			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	\$32,522	
	AboveModel	SLExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$62,603	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					5.70	\$984,394
	Non-Staff Allocations						
	1000	Basic Ed	SLA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
			SLA0127010	Copier	0510		\$1,688
			SLA01xx010	Per Student Discretionary Allocation			\$3,429
			SLB0122010	Library Materials	5642		\$387
		Special Ed	SLS21263R0	Special Ed Therapy Supplies	5610		\$0
			SLS21273R0	Special Ed Supplies	5610		\$130
				IEP Writing Stipend	20220640		\$2,999
		Sped Presch	SLS21273A0	Special Ed Supplies	5610		\$0
				IEP Writing Stipend	20220640		
		Bilingual	SLT6527010	Translation & Interpretation	3062		\$91
			SLT6527010	State Test Coord Stip (WIDA)	20220544		\$600
			Bilingual Textual Materials	5641		\$70	
EquityDollars		SLFxxxx010	Per Student-in-poverty based	Allocation		\$13,137	
Other Alloc.		SLA0123010	Preschool Administration	8888		\$0	
Other Alloc.		SLA0124010	Running Start Administration	8888		\$291	
			SLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
			SLA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0	
			SLA01xx010	Additional Funding - (unique program needs)		\$0	
			SLA03xx010	Open Doors program	8888		\$0
AboveModel		SLExxxx010	Above Model Non-staff	8888		\$0	
Total Non-Staff Allocations						\$31,693	
Title I & Learning Assistance Program (LAP)							
1A28		LAP	SLR55274B0	LAP - Instruction		0.20	\$31,301
			SLR55274N0	LAP - High Poverty LAP			\$9,518
1C01		Title I	SLR5127AY0	Title I - Instruction			21,533.00
			SLR5131AJ0	Title I - Professional Development			2,393.00
			SLR5127AZ0	Title I - Parent			515.00
Total Title I & LAP					0.20	\$65,260	
Allocated - Budgeted Centrally							
1000		Health Svcs		Nurse		0.10	\$15,243
Total Allocated/Budgeted Centrally					0.10	\$15,243	
Total Allocations					6.00	\$1,096,590	

Alan T Sugiyama HS
2025-26 Enrollment Projections

Revised 3-19-2025

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	1.0	-
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	6	6	-	1	3	SpEd PreK	-	-
10	6	7	-	7	2	PreK Med Frag	-	-
11	14	14	3	12	5	Sped PreK SPP+	-	-
12	19	16	4	9	3		-	-
Total	45	43	7	29	13			
InterAgency								
ATSugiyama	45	43	7	-	13			
AAFTE Adjusted for Contact Time		37.6		-				



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

Above Model Adj

Org Code	SL				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/17/2025	Tchr HS	Mitigation - Additional teacher FTE	Mitigation	(blank)	0.4
					0.4

World School

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	SDA0122010	Librarian	24101713	0.50	\$88,032	
		Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$264,641
			Assistant Principal			\$0	
			Admin Secretary	39406060	1.00	\$107,100	
			Other - Fiscal Spec	39406658	0.50	\$44,275	
						\$0	
					\$0		
					\$0		
	Counseling	SDA0124010	Counselor-MS	24201422	0.75	\$123,729	
			Counselor-Other			\$0	
			Data Registrar Spec	39406492	0.50	\$52,892	
			Career Center Specialist	39106189	0.50	\$45,719	
						\$0	
	Teaching	SDA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	5.80	\$907,741	
			Other Teaching	232012xx		\$0	
			Other - House Administrator	24001700	1.00	\$166,504	
			Other Tch - Acadm Interv.	23303934	1.00	\$164,962	
			Other Classif - Fam Spt Wrkr	39106380	1.00	\$116,229	
	CTE Teaching	SDA3127010	Teacher HSCTE	23201230		\$0	
	CTE Support	SDA3127011	Teacher HSCTE	23201230	0.10	\$15,651	
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.50	\$74,948	
			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	7.40	\$1,203,329	
	AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	2.00	\$313,014	
	Total Staffing (FTE) Allocation					23.55	\$3,688,766
	Non-Staff Allocations						
	1000	Basic Ed	SDA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
SDA0127010			Copier	0510		\$7,451	
SDA01xx010			Per Student Discretionary Allocation			\$20,633	
SDB0122010			Library Materials	5642		\$2,124	
Special Ed		SDS21263R0	Special Ed Therapy Supplies	5610		\$10	
		SDS21273R0	Special Ed Supplies	5610		\$40	
			IEP Writing Stipend	20220640		\$1,500	
Sped Presch		SDS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
Bilingual		SDT6527010	Translation & Interpretation	3062		\$3,302	
		SDT6527010	State Test Coord Stip (WIDA)	20220544		\$600	
			Bilingual Textual Materials	5641		\$5,080	
EquityDollars		SDFxxx010	Per Student-in-poverty based Allocation			\$101,925	
Other Alloc.		SDA0123010	Preschool Administration	8888		\$0	
Other Alloc.		SDA0124010	Running Start Administration	8888		\$984	
		SDE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
		SDA9763010	Funding for Additional Sites (Rent, utilities, etc.)			\$0	
		SDAxxx010	Additional Funding - (unique program needs)			\$22,495	
		SDA03xx010	Open Doors program	8888		\$0	
AboveModel		SDExxxx010	Above Model Non-staff	8888		\$0	
Total Non-Staff Allocations						\$175,015	
Title I & Learning Assistance Program (LAP)							
1A28	LAP	SDR55274B0	LAP - Instruction		0.60	\$93,904	
		SDR55274N0	LAP - High Poverty LAP			\$55,279	
1C01	Title I	SDR5127AY0	Title I - Instruction			\$182,250	
		SDR5131AJ0	Title I - Professional Development			\$20,250	
		SDR5127AZ0	Title I - Parent			\$4,358	
Total Title I & LAP					0.60	\$356,041	
Allocated - Budgeted Centrally							
1000	Health Svcs	Nurse			0.30	\$45,728	
Total Allocated/Budgeted Centrally					0.30	\$45,728	
Total Allocations					24.45	\$4,265,550	

World School
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.5	-
1	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Ext Res 6-12	-	-
3	-	-	-	-	-	Focus K-5	-	-
4	-	-	-	-	-	Focus 6-12	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	18	19	24	21	-	SpEd PreK	-	-
10	34	39	47	37	-	PreK Med Frag	-	-
11	48	50	56	52	1	Sped PreK SPP+	-	-
12	122	128	127	115	3		-	-
Total	222	236	254	225	4		-	-
	-	-	-	-	-			

225

AAFTE Adjusted for Contact Time	133.6
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SD -- World School
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
2/25/2025	HS teacher	(blank)	mitigation	(blank)	2.0
					2.0

Skills Center HS

2025-26 Budget Allocation

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000						
	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$261,752
			Assistant Principal			\$0
			Admin Secretary	39406063	0.50	\$62,267
			Other - Fiscal Spec	39404452	0.50	\$48,333
			Asst Secretary 260	39406113	0.50	\$ 47,384
	Counseling	SSC4524010	Counselor-MS	24201422		\$0
			Counselor-Other			\$
			Data Registrar Spec	39406326	0.50	\$62,931
	Teaching	SSC4527010	Skills Cntr Teachers	23101xxx	9.00	\$1,408,563
		SSC4527010	Other Tch - Acadm Interv.	23303934	1.00	\$ 164,962
	CTE Teaching	SSA3127010	Teacher HSCTE	23201230		\$0
	CTE Support	SSC3127011	Teacher-CTE Support	23201230		\$0
	Special Ed	SSS21273R0	Teacher-Special Education	23301240		\$0
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SST6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	SSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					13.00	\$2,056,192
Non-Staff Allocations						
1000	Basic Ed	SSA4523010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		SSC0127010	Copier	0510		\$0
		SSA01xx010	Per Student Discretionary Allocation			\$0
		SSB0122010	Library Materials	5642		\$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		SSS21273R0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	EquityDollars	SSFxxx010	Per Student-in-poverty based Allocation			\$0
	Other Alloc.	SSC0123010	Preschool Administration	8888		\$0
	Other Alloc.	SSA0124010	Running Start Administration	8888		\$0
		SSE0123010	SAEOP Peak-load Allocation	3062		\$0
		SSC45xx010	Skills Center (Sept-June Program) - Prog 45			\$ 232,427
		SSC45xx1A0	Summer Skills Center Program - Program 45			\$ 200,000
	AboveModel	SSE45xx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$437,298
Title I & Learning Assistance Program (LAP)						
1A28	LAP	SSR55274B0	LAP - Instruction			
		SSR55274N0	LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0	Title I - Instruction			
		SSR5131AJ0	Title I - Professional Development			
		SSR5127AZ0	Title I - Parent			
Total Title I & LAP						\$0
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse			\$0
Total Allocated/Budgeted Centrally						\$0
Total Allocations					13.00	\$2,493,490

Skills Center HS
2025-26 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
						Resource	-	-
						Access K-5	-	
						Access 6-8	-	-
						Social/Emotional	-	-
						Focus	-	
						Distinct	-	-
						Med Fragile	-	-
						DHH	-	
						Transition	-	
						SpEd PreK	-	
						PreK Med Frag	-	
						Sped PreK SPP+	-	
Sept-June	308	166.0	-	-	-		-	-
Summer	-	-	-	-	-			

Total AAFTE	196.0
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SS -- Skills Center HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

