

# 2023-24 Schools' Funding Allocations

Final School Allocations for  
2023-24 as of May 3, 2023



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# INTRODUCTION

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## SCHOOLS' ALLOCATIONS FOR 2023-24 SCHOOL YEAR

Schools are allocated staff and discretionary budget in February each year, upon which to build their budget for the following year. These allocations are based on enrollment projections provided by Enrollment Planning, applied to the Weighted Staffing Standards (WSS) model. These allocations are collectively published in this document, the "**2023-24 Schools' Funding Allocations**".

Schools' allocations for 2023-24 school year are to be released February 28, 2023. 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 2023-24 fiscal year that is recommended to the School Board for approval.

## 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.

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# MAJOR CHANGES TO WSS FOR 2023-24

This section outlines the major changes to the WSS Model for the 2023-24 fiscal year only. The full WSS model follows this section.

## EQUITY TIERING

Equity tiering for 2023-24 budget is based on student population data from Fall 2021 and 2022. The Fall 2022 methodology and calculations for individual school Tiering that is used for 2023-24 budgeting can be found on the Budget Office's Budget Development page, here:

<https://www.seattleschools.org/departments/finance/budget/budget-development/>

## EQUITY FUNDING

The funding rates applied to the count of FRL\* students for 2023-24 is:

	<u>Equity \$</u>
K	\$ 177.00
1-3	\$ 201.00
4-5	\$ 257.00
6-8	\$ 442.00
9-12	\$ 453.00
Cascade PP	(as above)

\* Students that qualify for the federal Free and Reduced Lunch program.

## GRADE K-3 TEACHER STAFFING RATIOS

The student teacher classroom staffing ratio for Non-High Poverty schools has changed for grades 1 and 2:

- Grade 1 non-high poverty schools, ratio is 21:1,
- Grade 2 non-high poverty schools, ratio is 22:1.

## NURSE ALLOCATIONS

Middle School Nurse allocation increased to 1.0 for each school and has been made a part of the model.

## SECONDARY COUNSELOR & SOCIAL WORKER POSITIONS

- A 0.5 FTE Social Worker position has been added to each K-8, Middle, and Comprehensive High School.
- Secondary Counselor allocations for Tier 1 K-8, Middle and Comprehensive High Schools have been increased, now at a ratio of 1.0 counselor for each 350 students.

## ELEMENTARY SOCIAL WORKER / COUNSELOR

- The Allocation for an Elementary Counselor or Social Worker for Elementary Schools is:
  - 1.0 for Tier 1 Elementary Schools,
  - 1.0 for Tier 2-3 schools with enrollment greater than 300, otherwise a 0.5,
  - 1.0 for Tier 4 schools with enrollment greater than 500, otherwise 0.5.
- Additionally, Tier 1 K-8 Schools will receive a 1.0 Elementary/Social Worker position.

## SPECIAL EDUCATION SERVICE DELIVERY MODELS

Major Changes to several of the Special Education service delivery models include:

- Resource service model
  - No longer differentiating between Satellite and Continuum Programs
  - All schools funded for Resource Staffing at 22:1:
    - 1 teacher for each 22 students, rounded at 0.5 FTE,
    - 1 IA for each 22 students, all grade levels.
- Access and Social Emotional service models have sunset.
- New "Extended Resource" service model replaces Access and Social Emotional services:
  - For all Elementary grades, Staffing is at 1 Teacher and 3 IA's for 10 students,
  - For all Secondary grades, Staffing is at 1 Teacher and 3 IA's for 13 students.
- The Moderate Intensive program for Secondary schools has been renamed as "Focus-Secondary", with staffing remaining the same at 9:1:1.

## TRANSITIONAL BILINGUAL INSTRUCTION

- Teachers for Tier 1 & 2 Elementary grades are allocated at 1 Teacher for each 50 students.
- Elementary grades at Tier 3-4 schools allocated at 1 Teacher for every 70 students.
- For Tier 1 & 2 Secondary grades, allocation is at 1 Teacher for each 35 students.
- Secondary grades at Tier 3-4 schools allocated at 1 teacher for every 45 students.
- Instructional Aides allocated from central resources at 1:35 for all Tier levels

## OTHER CHANGES

- SAEOP Peak-load funding is increased to \$4000; this total includes both salary and benefits costs.
- Additional Certificated Core staff allocations have been eliminated.
- Additional dollars from Running Start administration funding has been eliminated.
- Changes to Assistant Principal formula that is based on number of teachers in initial allocation. Review the full model to see the revised formula.



# 2023-24 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	18:1
1st Grade	21:1	18:1	18:1
2nd Grade	22:1	20:1	18:1
3rd Grade	24:1	20:1	18:1
4th Grade	28:1	28:1	28:1
5th Grade	28:1	28:1	28:1

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

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	53	2.650
1st Grade	42	2.000
2nd Grade	52	2.364
3rd Grade	49	2.042
4th Grade	52	1.857
5th Grade	59	2.107
Sub-Total	307	13.02
Rounded Teacher FTE		<b>14.00</b>
PCP @ 12.5%		<b>1.75</b>
PCP on Sped Intensive		<b>0.25</b>
Rounded PCP		<b>2.00</b>
Total Teacher Allocation		<b>16.00</b>

### 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 - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	1.0	2.0
Librarian	0.5	0.5	0.5	0.5	1.0
Elem Couns/Social Wrkr - Tier 1	1.0	1.0	1.0	1.0	1.0
Elem Couns/Social Wrkr - Tiers 2-3	0.5	1.0	1.0	1.0	1.0
Elem Coun/Social Wrkr - 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 thru the WSS formula are staffed centrally.

### SOCIAL WORKER / ELEMENTARY COUNSELOR

As outlined in the table above, Tier 1 elementary schools are allocated 1.0 FTE for a School Social Worker or Elementary Counselor. The district formula provides Tier 2-3 schools with projected enrollment greater than 300 an allocation of 1.0 FTE, and 0.5 if enrollment is less than 301. Schools in Tier 4 with enrollment greater than 500 receive a 1.0 allocation, and 0.5 FTE if less than 501.

## 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	Certificated Teacher FTE Allocated thru WSS
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 (formerly Access/SEL)	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 ea)	20:1:2	20:1	20:2
SPP Plus Presch (5 in ea of 2 clsrms)	10:1:0	10:1	10:0
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

## 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
<i>Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>		

## ELEMENTARY PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades K-5	\$103	x projected headcount
Equity Dollars	Kindergarten	\$177	x Feb 2023 FRL calculation
	Grades 1-3	\$201	x Feb 2023 FRL calculation
	Grades 4-5	\$257	x Feb 2023 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	18:1
Grade 1	21:1	18:1	18:1
Grade 2	22:1	20:1	18:1
Grade 3	24:1	20:1	18:1
Grades 4-5	28:1		
Grades 6-8	30:1		

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

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

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	57	2.850
Grade 1	48	2.286
Grade 2	48	2.182
Grade 3	53	2.208
Grades 4-5	148	5.286
Sub-Total	354	14.81
Rounded Elem Tchr FTE		<b>15.00</b>
Grades 6-8	247	8.233
Rounded MS Tchr FTE		<b>8.50</b>
Elem PCP @ 12.5%		1.88
6-8 PCP @ 20%		1.70
Rounded PCP		<b>4.00</b>
Total Teacher Allocation		<b>27.50</b>

## 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 - 220	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0
Librarian	0.5	0.5	1.0	1.0
K-8 Elem Counselor - Tier 1 only	1.0	1.0	1.0	1.0
K-8 Secondary Counselor *	* 375 : 1			
K-8 Secondary Counselor - Tier 1 *	* 350 : 1			
Social Worker	0.5	0.5	0.5	0.5
Nurse **	0.2	0.3	0.4	0.5

\* Secondary Counselors are assigned on a secondary enrollment ratio of 375:1 or 350:1.

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

## SOCIAL WORKER / ELEMENTARY COUNSELOR AT K-8 SCHOOLS

Tier 1 K-8 schools are allocated a 1.0 Social Worker/ Elementary Counselor, in addition to Secondary counselor and social worker allocations.

## 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.

<b>Assistant Principal FTE</b>	<b>Certificated Teacher FTE Allocated thru WSS</b>
<b>0.5</b>	> 25.5 FTE
<b>1.0</b>	> 29.0 FTE
<b>2.0</b>	> 39.0 FTE
<b>3.0</b>	> 61.0 FTE

### K-8 SPECIAL EDUCATION STAFFING

<b>Special Education Service Model</b>	<b>Ratios</b>	<b>Teachers</b>	<b>IAs</b>
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 ea)	20:1:2	20:1	20:2
SPP Plus Presch (5 in ea of 2 clsrms)	10:1:0	10:1	10:0

*For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.*

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

<b>Bilingual Certificated Staffing</b>	<b>Pupil-Teacher Ratio</b>	<b>Centrally-Funded IA</b>
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

	<b>Grade Level</b>	<b>Per-Pupil Amount</b>	
Base Allocation	Elem Grades K-5	\$103	x projected headcount
	Grades 6-8	\$213	x projected AAFTE
Equity Dollars	Kindergarten	\$177	x Feb 2023 FRL calculation
	Grades 1-3	\$201	x Feb 2023 FRL calculation
	Grades 4-5	\$257	x Feb 2023 FRL calculation
	Grades 6-8	\$442	x Feb 2023 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	
Grades 6-8	30:1

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
6-8 Grades	642	594.2	19.81
PCP @ 20%			3.96
Rounding			<u>0.03</u>
Rounded Teacher Allocation			<b>23.80</b>

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

## MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201	--	1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar Specialist - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 375 : 1		
MS Counselor - Tier 1*	* 350 : 1		
Social Worker	0.5	0.5	0.5
House Administrator	--	--	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.

## 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.

<b>Assistant Principal FTE</b>	<b>Certificated Teacher FTE Allocated thru WSS*</b>
<b>0.5</b>	n/a
<b>1.0</b>	> 0.0 FTE
<b>2.0</b>	> 39.0 FTE
<b>3.0</b>	> 61.0 FTE

### MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

<b>Special Education Service Model</b>	<b>Ratios</b>	<b>Teachers</b>	<b>IAs</b>
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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

### MIDDLE SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

<b>Bilingual Certificated Staffing</b>	<b>Pupil-Teacher Ratio</b>	<b>Centrally-Funded IA</b>
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1
<i>Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>		

### MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	<b>Grade Level</b>	<b>Per-Pupil Amount</b>
Base Allocation	Grades 6-8	\$213.00 x adjusted AAFTE
Equity Dollars	Grades 6-8	\$442.00 x Feb 2023 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	
Grades 9-12	30:1

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
9-12 Grades	1635	1574.8	52.49
PCP @ 20%			<u>10.50</u>
Rounding			<u>0.01</u>
Rounded Teacher Allocation			<b>63.00</b>

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

## HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

High School Core Staffing Using Student AAFTE	< 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220	0.5	1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar Specialist - 220	1.0	1.0	1.0
Fiscal Specialist - 220	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
HS Counselor *	* 375 : 1		
HS Counselor - Tier 1 *	* 350 : 1		
Social Worker	0.5	0.5	0.5
Counseling Secretary	--	--	1.0
Academic Intervention Specialis	1.0	1.0	1.0
Nurse **	1.0	1.0	1.0

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

<b>Assistant Principal FTE</b>	<b>Certificated Teacher FTE Allocated thru WSS</b>
<b>0.5</b>	> 25.5 FTE
<b>1.0</b>	> 29.0 FTE
<b>2.0</b>	> 39.0 FTE
<b>3.0</b>	> 61.0 FTE

### HIGH SCHOOL SPECIAL EDUCATION STAFFING

<b>Special Education Service Model</b>	<b>Ratios</b>	<b>Teachers</b>	<b>IAs</b>
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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

### HIGH SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

<b>Bilingual Certificated Staffing</b>	<b>Pupil-Teacher Ratio</b>	<b>Centrally-Funded IA</b>
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1
<i>Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>		

### HIGH SCHOOL PER-PUPIL ALLOCATIONS

	<b>Grade Level</b>	<b>Per-Pupil Amount</b>
Base Allocation	Grades 9-12	\$213.00 x adjusted AAFTE
Equity Dollars	Grades 9-12	\$453.00 x Feb 2023 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).

### TEACHERS

Non-Traditional General Ed Instruction Ratios			Tchr Ratio
HS	Cascade Parent Partnership (ALE)	K-12	60:1 *
CS	Center School	9-12	30:1
IA	InterAgency (ALE)	9-12	25:1
SL	AT Sugiyama	9-12	25:1
NV	Nova HS (ALE)	9-12	30:1
MI	Middle College	9-12	19:1
SD	World School	6-12	28:1
SS	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.

### CORE ADMINISTRATIVE & SUPPORT

Non-Traditional General Education Core Administrative & Support Staffing								
Position	Cascade K-12 (ALE)	Center School	Inter Agency (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 Administrator							1.0	
Academic Interv Spec							1.0	
Nurse	0.1	0.2	1.0	see InterAgency	0.2	0.2	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 Classified Staff	1.0		10.0				1.0	
<b>Core/Admin FTE</b>	<b>5.6</b>	<b>4.3</b>	<b>21.5</b>	<b>2.0</b>	<b>3.5</b>	<b>3.7</b>	<b>8.05</b>	<b>2.0</b>

\*\*\* Specific staff not allocated in model, but typically budgets for principal, registrar and admin secretary.

## 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
<i>For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.</i>			

## 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
<i>Bilingual (TBIP) Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>		

## PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-12	\$213.00 x projected AAFTE
Cascade Parent Partnership Base Alloc.	Grades K-12	\$765.00 x projected AAFTE
Equity Dollars	Grades 6-8	\$442.00 x Feb 2023 FRL calculation
	Grades 9-12	\$453.00 x Feb 2023 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

## **Adjust for Contact-Time in Specialized Programs**

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

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

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

- 40% Transitional Bilingual (TBIP/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.

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# SCHOOLS' ALLOCATIONS

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## ELEMENTARY SCHOOLS

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Adams Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$239,255
				Assistant Principal	22201058		\$0
				Admin Secretary-Elementary	39406057	1.00	\$101,043
				Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	ADA0124010	Elem Social Worker	24401423	0.50	\$73,212	
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,196,864	
			Teacher-Elementary 4-5	23101190	4.00	\$598,432	
			Elem Teacher PCP	23403483	2.00	\$299,216	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	2.00	\$290,812	
			Special Ed Asst/ISE	39106860	3.00	\$246,162	
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171	
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>22.70</b>	<b>\$3,201,298</b>	
<b>Non-Staff Allocations</b>							
1000	Basic Ed	ADA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		ADA0127010	Elementary Stipend	20220599		\$2,000	
		ADA0127010	Copier	0510		\$9,230	
		ADAxxxx010	Per Student Discretionary Allocation			\$11,249	
		ADB0122010	Library Materials	5642		\$2,511	
	Special Ed	ADS21263R0	Special Ed Therapy Supplies	5610		\$460	
			Special Ed Supplies	5610		\$1,170	
			IEP Writing Stipend	20220640		\$6,353	
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$104	
			Bilingual Textual Materials	5641		\$80	
	EquityDollars	ADFxxxxxx	Per Student-in-poverty based Allocation			\$8,326	
	Other Alloc.	ADA0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	ADExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>50.642</b>	<b>\$50,642</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	ADR55274B0	LAP - Instruction	0.30	\$44,000	
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		
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse		0.20	\$28,958		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>		
<b>Total Allocations</b>				<b>23.20</b>	<b>\$3,324,898</b>		

12.0

**Adams Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	-	-	4	-	Resource	1.0	1.0
1	38	-	-	8	-	Ext Res K-5	-	-
2	51	4	-	6	1	Focus K-5	1.0	2.0
3	41	1	-	6	4	Distinct	-	-
4	52	1	-	7	5	Med Fragile	-	-
5	58	2	-	7	7	DHH	-	n/a
<b>Total</b>	<b>279</b>	<b>8</b>	<b>-</b>	<b>38</b>	<b>17</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>38</b>				
				Revised FRL count				



**AD -- Adams Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **AD**

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



Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	ALA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		Prins Office	ALA0123010	Principal - Elem	22101754	1.00	\$239,255
				Assistant Principal	22201058		\$0
				Admin Secretary-Elementary	39406057	1.00	\$101,043
				Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	ALA0124010	Elem Social Worker	24401423	0.50	\$73,212	
	Teaching	ALA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668	
			Teacher-Elementary 4-5	23101190	3.50	\$523,628	
			Elem Teacher PCP	23403483	1.50	\$224,412	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	ALS21273R0	Teacher-Special Education	23301240	1.00	\$145,406	
			Special Ed Asst/ISE	39106860		\$0	
	Sped Presch	ALS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ALT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171	
	AboveModel	ALExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>18.20</b>	<b>\$2,734,926</b>	
<b>Non-Staff Allocations</b>							
1000	Basic Ed	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		ALA0127010	Elementary Stipend	20220599		\$2,000	
		ALA0127010	Copier	0510		\$6,973	
		ALExxxx010	Per Student Discretionary Allocation			\$13,432	
		ALB0122010	Library Materials	5642		\$2,502	
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$670	
			Special Ed Supplies	5610		\$140	
			IEP Writing Stipend	20220640		\$3,177	
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$143	
			Bilingual Textual Materials	5641		\$110	
	EquityDollars	ALFxxxxxx	Per Student-in-poverty based Allocation			\$6,165	
	Other Alloc.	ALA0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	ALExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>0.40</b>	<b>\$44,471</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	ALR55274B0	LAP - Instruction	0.40	\$58,000	
ALR55274N0			LAP - High Poverty LAP		\$0		
1C01	Title I	ALR5127AY0	Title I - Instruction		\$0		
		ALR5131AJ0	Title I - Professional Development		\$0		
		ALR5127AZ0	Title I - Parent		\$0		
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs		Nurse	0.20	\$28,958		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>		
<b>Total Allocations</b>				<b>18.80</b>	<b>\$2,866,355</b>		

12.0

**Alki Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	2	-	7	1	Resource	1.0	-
1	44	2	-	3	-	Ext Res K-5	-	-
2	48	2	-	6	2	Focus K-5	-	-
3	45	1	-	4	3	Distinct	-	-
4	46	2	-	5	2	Med Fragile	-	-
5	52	2	-	4	6	DHH	-	n/a
<b>Total</b>	<b>278</b>	<b>11</b>	<b>-</b>	<b>29</b>	<b>14</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>29</b>				
				Revised FRL count				



**AL -- Alki Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **AL**

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

Arbor Heights Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941	
			Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	1.00	\$78,216	
		Counseling	AHA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$2,094,512	
			Teacher-Elementary 4-5	23101190	6.00	\$897,648	
			Elem Teacher PCP	23403483	3.00	\$448,824	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.00	\$727,030	
			Special Ed Asst/ISE	39106860	9.00	\$738,486	
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342	
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>43.40</b>	<b>\$5,904,938</b>		
<b>Non-Staff Allocations</b>							
1000	Basic Ed	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		AHA0127010	Elementary Stipend	20220599		\$2,000	
		AHA0127010	Copier	0510		\$10,991	
		AHAxxxx010	Per Student Discretionary Allocation			\$23,507	
		AHB0122010	Library Materials	5642		\$4,230	
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$690	
			Special Ed Supplies	5610		\$4,210	
			IEP Writing Stipend	20220640		\$15,882	
	Sped Presch	AHS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,177	
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$221	
			Bilingual Textual Materials	5641		\$170	
	EquityDollars	AHFxxxxxxx	Per Student-in-poverty based Allocation			\$16,227	
	Other Alloc.	AHA0123010	Head Start Administration			\$0	
			Preschool Administration			\$39,108	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	AHExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>0.40</b>	<b>\$130,722</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	AHR55274B0	LAP - Instruction	0.40	\$58,000	
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		
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs		Nurse	0.40	\$57,916		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>		
<b>Total Allocations</b>				<b>44.20</b>	<b>\$6,151,576</b>		

20.0

**Arbor Heights Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	2	-	15	-	Resource	1.0	1.0
1	89	1	-	9	1	Ext Res K-5	2.0	4.0
2	79	2	-	14	4	Focus K-5	2.0	4.0
3	67	1	-	10	4	Distinct	-	-
4	87	4	-	15	4	Med Fragile	-	-
5	82	7	-	12	8	DHH	-	n/a
<b>Total</b>	<b>470</b>	<b>17</b>	<b>-</b>	<b>75</b>	<b>21</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	1.0	-
							-	-

**75**  
 Revised FRL count



**AH -- Arbor Heights Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **AH**

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

**B F Day Elem**

**2023-24 Budget Allocation**

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	DAA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	11.25	\$1,683,090
			Teacher-Elementary 4-5	23101190	4.75	\$710,638
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DAS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>34.10</b>	<b>\$4,597,012</b>
	<b>Non-Staff Allocations</b>					
1000	Basic Ed	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DAA0127010	Elementary Stipend	20220599		\$2,000
		DAA0127010	Copier	0510		\$12,341
		DAAxxxx010	Per Student Discretionary Allocation			\$14,303
		DAB0122010	Library Materials	5642		\$3,267
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610		\$540
			Special Ed Supplies	5610		\$2,230
			IEP Writing Stipend	20220640		\$9,529
	Sped Presch	DAS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$481
			Bilingual Textual Materials	5641		\$370
	EquityDollars	DAFxxxxxx	Per Student-in-poverty based Allocation			\$7,925
	Other Alloc.	DAA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>105.580</b>	<b>\$105,580</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	DAR55274B0	LAP - Instruction		0.40
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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>34.80</b>	<b>\$4,804,029</b>	

16.0

**B F Day Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	65	8	-	3	-	Resource	1.0	1.0
1	52	7	-	2	1	Ext Res K-5	2.0	6.0
2	57	5	-	10	3	Focus K-5	-	-
3	62	6	-	12	8	Distinct	-	-
4	82	10	-	5	6	Med Fragile	-	-
5	45	1	-	5	5	DHH	-	n/a
<b>Total</b>	<b>363</b>	<b>37</b>	<b>-</b>	<b>37</b>	<b>23</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	1.0	-
							-	-

**37**  
 Revised FRL count



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

Above Model Adj

Org Code **DA**

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

**Bailey Gatzert Elem**

HiPov2

Tier 1

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	GTA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	GTA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,795,296
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GTS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	6.00	\$492,324
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	2.60	\$418,223
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>36.10</b>	<b>\$5,015,851</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	GTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		GTA0127010	Elementary Stipend	20220599		\$2,000
		GTA0127010	Copier	0510		\$9,509
		GTAxxxx010	Per Student Discretionary Allocation			\$14,273
		GTB0122010	Library Materials	5642		\$2,916
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610		\$670
			Special Ed Supplies	5610		\$2,220
			IEP Writing Stipend	20220640		\$9,529
	Sped Presch	GTS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,638
			Bilingual Textual Materials	5641		\$1,260
	EquityDollars	GTFxxxxxx	Per Student-in-poverty based Allocation			\$56,844
	Other Alloc.	GTA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GTExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.75</b>	<b>\$153,453</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	GTR55274B0	LAP - Instruction	0.75	\$108,000
GTR55274N0			LAP - High Poverty LAP		\$77,284	
1C01	Title I	GTR5127AY0	Title I - Instruction		\$235,944	
		GTR5131AJ0	Title I - Professional Development		\$26,216	
		GTR5127AZ0	Title I - Parent		\$6,587	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$454,031</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>37.15</b>	<b>\$5,666,772</b>	

16.0

**Bailey Gatzert Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	16	-	24	-	Resource	1.0	1.0
1	51	21	-	50	1	Ext Res K-5	-	-
2	71	32	-	31	5	Focus K-5	1.0	2.0
3	48	15	-	34	6	Distinct	1.0	3.0
4	50	18	-	44	5	Med Fragile	-	-
5	61	24	-	43	5	DHH	-	n/a
<b>Total</b>	<b>324</b>	<b>126</b>	-	<b>226</b>	<b>22</b>	SpEd PreK	-	-
	-	-		34	-	PreK Med Frag	-	(see above)
				<b>260</b>		Sped PreK SPP+	1.0	-
				Revised FRL count			-	-



**GT -- Bailey Gatzert Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GT**

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



Beacon Hill Elem

2023-24 Budget Allocation

HiPov1

Intl

Tier 3

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	BHA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling		BHA0124010	Elem Social Worker	24401423	1.00
	Teaching	BHA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,720,492
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BHS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>27.40</b>	<b>\$4,029,120</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BHA0127010	Elementary Stipend	20220599		\$2,000
		BHA0127010	Copier	0510		\$7,905
		BHAxxxx010	Per Student Discretionary Allocation			\$16,831
		BHB0122010	Library Materials	5642		\$3,033
	Special Ed	BHS21263R0	Special Ed Therapy Supplies	5610		\$250
			Special Ed Supplies	5610		\$340
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$2,145
			Bilingual Textual Materials	5641		\$1,650
	EquityDollars	BHFxxxxxx	Per Student-in-poverty based Allocation			\$33,296
	Other Alloc.	BHA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BHExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$81,374</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	BHR55274B0	LAP - Instruction		1.00	\$144,000
		BHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BHR5127AY0	Title I - Instruction			\$80,028
		BHR5131AJ0	Title I - Professional Development			\$8,892
		BHR5127AZ0	Title I - Parent			\$2,241
<b>Total Title I &amp; LAP</b>				<b>1.00</b>	<b>\$235,161</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>28.70</b>	<b>\$4,389,092</b>	

16.0

**Beacon Hill Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	28	-	21	4	Resource	1.5	1.0
1	57	29	-	21	5	Ext Res K-5	-	-
2	49	21	-	30	4	Focus K-5	-	-
3	56	29	-	22	6	Distinct	-	-
4	57	25	-	33	10	Med Fragile	-	-
5	64	33	-	25	5	DHH	-	n/a
<b>Total</b>	<b>337</b>	<b>165</b>	<b>-</b>	<b>152</b>	<b>34</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>152</b>				
				Revised FRL count				



**BH -- Beacon Hill Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **BH**

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

Bryant Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	BYA0123010	Principal - Elem	22101754	1.00
	Assistant Principal		22201058	0.50	\$105,971	
	Admin Secretary-Elementary		39406057	1.00	\$101,043	
	Elementary School Assistant		39406332	1.00	\$78,216	
	Counseling		BYA0124010	Elem Social Worker	24401423	0.50
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	16.50	\$2,468,532
			Teacher-Elementary 4-5	23101190	5.50	\$822,844
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BYS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>31.90</b>	<b>\$4,714,722</b>
	<b>Non-Staff Allocations</b>					
1000	Basic Ed	BYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BYA0127010	Elementary Stipend	20220599		\$2,000
		BYA0127010	Copier	0510		\$10,001
		BYAxxxx010	Per Student Discretionary Allocation			\$25,745
		BYB0122010	Library Materials	5642		\$4,383
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$170
			Special Ed Supplies	5610		\$200
			IEP Writing Stipend	20220640		\$3,177
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$351
			Bilingual Textual Materials	5641		\$270
	EquityDollars	BYFxxxxxx	Per Student-in-poverty based Allocation			\$2,902
	Other Alloc.	BYA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BYExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>58.358</b>	<b>\$58,358</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	BYR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>				<b>32.60</b>	<b>\$4,874,996</b>	

22.0

**Bryant Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	99	7	-	1	1	Resource	1.0	1.0
1	89	5	-	2	3	Ext Res K-5	-	-
2	85	6	-	5	2	Focus K-5	-	-
3	65	2	-	4	4	Distinct	-	-
4	77	2	-	1	4	Med Fragile	-	-
5	72	5	-	1	6	DHH	-	n/a
<b>Total</b>	<b>487</b>	<b>27</b>	<b>-</b>	<b>14</b>	<b>20</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>14</b>				
				Revised FRL count				



**BY -- Bryant Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **BY**

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

Cascadia Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	LXA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	LXA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	LXA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	9.00	\$1,346,472
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LXS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>28.70</b>	<b>\$4,198,358</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LXA0127010	Elementary Stipend	20220599		\$2,000
		LXA0127010	Copier	0510		\$6,645
		LXAxxxx010	Per Student Discretionary Allocation			\$26,752
		LXB0122010	Library Materials	5642		\$4,095
	Special Ed	LXS21263R0	Special Ed Therapy Supplies	5610		\$300
			Special Ed Supplies	5610		\$250
			IEP Writing Stipend	20220640		\$3,176
	Sped Presch	LXS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	LXT6527010	Translation & Interpretation	3062		\$52
			Bilingual Textual Materials	5641		\$40
	EquityDollars	LXFxxxxxx	Per Student-in-poverty based Allocation			\$4,580
	Other Alloc.	LXA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LXExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$100,484</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	LXR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>				<b>29.40</b>	<b>\$4,400,758</b>	

19.0

**Cascadia Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

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	47	1	-	3	2	Ext Res K-5	-	-
2	74	1	-	1	3	Focus K-5	-	-
3	94	1	-	6	5	Distinct	-	-
4	128	-	-	2	8	Med Fragile	-	-
5	112	1	-	8	7	DHH	-	n/a
<b>Total</b>	<b>455</b>	<b>4</b>	<b>-</b>	<b>20</b>	<b>25</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	1.0	-
				<b>20</b>				
				Revised FRL count				



**LX -- Cascadia Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code LX

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

Cedar Park Elem

2023-24 Budget Allocation

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		CKA0123010	Principal - Elem	22101754	1.00	\$239,255
	Prins Office		Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	CKA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	7.25	\$1,084,658
			Teacher-Elementary 4-5	23101190	2.75	\$411,422
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Teacher-Special Education	23301240	0.50	\$72,703
	Special Ed	CKS21273R0	Special Ed Asst/ISE	39106860		\$0
			Teacher-Sped Preschool	23301240		\$0
	Sped Presch	CKS21273A0	Sped Preschool Asst/ISE	39106860		\$0
			Teacher-Bilingual	2330117x	0.60	\$96,513
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>16.10</b>	<b>\$2,427,349</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		CKA0127010	Elementary Stipend	20220599		\$2,000
		CKA0127010	Copier	0510		\$4,543
		CKAxxxx010	Per Student Discretionary Allocation			\$11,091
		CKB0122010	Library Materials	5642		\$1,917
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610		\$70
			Special Ed Supplies	5610		\$60
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	CKT6527010	Translation & Interpretation	3062		\$507
			Bilingual Textual Materials	5641		\$390
	EquityDollars	CKFxxxxxx	Per Student-in-poverty based Allocation			\$8,304
	Other Alloc.	CKA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	CKExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$39,629</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	CKR55274B0	LAP - Instruction	0.40	\$58,000	
		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	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>16.70</b>	<b>\$2,553,936</b>	

10.0

**Cedar Park Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	11	-	10	1	Resource	0.5	-
1	36	11	-	10	1	Ext Res K-5	-	-
2	37	6	-	9	1	Focus K-5	-	-
3	31	3	-	2	1	Distinct	-	-
4	39	4	-	8	1	Med Fragile	-	-
5	33	4	-	1	1	DHH	-	n/a
<b>Total</b>	<b>213</b>	<b>39</b>	<b>-</b>	<b>40</b>	<b>6</b>	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>40</b>				
				Revised FRL count				



**CK -- Cedar Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **CK**

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



Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	COA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling		COA0124010	Elem Social Worker	24401423	0.50
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,244,120
			Teacher-Elementary 4-5	23101190	5.00	\$748,040
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	COS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>29.90</b>	<b>\$4,380,137</b>
	<b>Non-Staff Allocations</b>					
1000	Basic Ed	COA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		COA0127010	Elementary Stipend	20220599		\$2,000
		COA0127010	Copier	0510		\$13,962
		COAxxxx010	Per Student Discretionary Allocation			\$18,481
		COB0122010	Library Materials	5642		\$3,978
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610		\$450
			Special Ed Supplies	5610		\$370
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	COT6527010	Translation & Interpretation	3062		\$312
			Bilingual Textual Materials	5641		\$240
	EquityDollars	COFxxxxxx	Per Student-in-poverty based Allocation			\$8,021
	Other Alloc.	COA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	COExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.30</b>	<b>\$63,326</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	COR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>30.50</b>	<b>\$4,530,900</b>	

20.0

**Coe Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	86	6	-	6	3	Resource	2.0	1.0
1	87	3	-	8	6	Ext Res K-5	-	-
2	73	7	-	3	6	Focus K-5	-	-
3	64	4	-	7	6	Distinct	-	-
4	70	3	-	6	10	Med Fragile	-	-
5	62	1	-	7	6	DHH	-	n/a
<b>Total</b>	<b>442</b>	<b>24</b>	<b>-</b>	<b>37</b>	<b>37</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
							-	-

**37**  
 Revised FRL count



**CO -- Coe Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **CO**

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

Concord Elem

2023-24 Budget Allocation

HiPov1

Intnl

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	CNA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	CNA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	10.75	\$1,608,286
			Teacher-Elementary 4-5	23101190	3.25	\$486,226
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	CNS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	3.20	\$514,736
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>25.20</b>	<b>\$3,746,268</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	CNA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		CNA0127010	Elementary Stipend	20220599		\$2,000
		CNA0127010	Copier	0510		\$8,346
		CNAxxxx010	Per Student Discretionary Allocation			\$12,940
		CNB0122010	Library Materials	5642		\$2,610
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610		\$290
			Special Ed Supplies	5610		\$280
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	CNS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	CNT6527010	Translation & Interpretation	3062		\$2,015
			Bilingual Textual Materials	5641		\$1,550
	EquityDollars	CNFxxxxxxx	Per Student-in-poverty based Allocation			\$40,868
	Other Alloc.	CNA0123010	Head Start Administration			\$6,000
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	CNExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$90,823</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	CNR55274B0	LAP - Instruction	0.50	\$72,000	
		CNR55274N0	LAP - High Poverty LAP		\$78,722	
1C01	Title I	CNR5127AY0	Title I - Instruction		\$87,264	
		CNR5131AJ0	Title I - Professional Development		\$9,696	
		CNR5127AZ0	Title I - Parent		\$2,505	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$250,187</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>25.90</b>	<b>\$4,116,236</b>	

14.0

**Concord Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	31	-	19	1	Resource	1.5	1.0
1	58	30	-	15	2	Ext Res K-5	-	-
2	44	20	-	16	3	Focus K-5	-	-
3	43	30	-	16	5	Distinct	-	-
4	35	13	-	22	6	Med Fragile	-	-
5	53	31	-	13	11	DHH	-	n/a
<b>Total</b>	<b>290</b>	<b>155</b>	-	<b>101</b>	<b>28</b>	SpEd PreK	-	-
	-	-		87		PreK Med Frag	-	(see above)
				<b>188</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**CN -- Concord Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **CN**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	BAA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	BAA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BAS21273R0	Teacher-Special Education	23301240	4.50	\$654,327
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>34.40</b>	<b>\$4,502,436</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BAA0127010	Elementary Stipend	20220599		\$2,000
		BAA0127010	Copier	0510		\$7,033
		BAExxxx010	Per Student Discretionary Allocation			\$15,721
		BAB0122010	Library Materials	5642		\$2,790
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610		\$670
			Special Ed Supplies	5610		\$4,120
			IEP Writing Stipend	20220640		\$14,294
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$351
			Bilingual Textual Materials	5641		\$270
	EquityDollars	BAFxxxxxx	Per Student-in-poverty based Allocation			\$9,460
	Other Alloc.	BAA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>65.868</b>	<b>\$65,868</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	BAR55274B0	LAP - Instruction		0.40
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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>35.10</b>	<b>\$4,669,741</b>	

14.0

**Daniel Bagley Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	1	-	7	-	Resource	0.5	-
1	52	1	-	9	-	Ext Res K-5	2.0	6.0
2	54	10	-	4	1	Focus K-5	-	-
3	38	1	-	10	2	Distinct	2.0	3.0
4	66	7	-	8	4	Med Fragile	-	-
5	55	7	-	6	5	DHH	-	n/a
<b>Total</b>	<b>310</b>	<b>27</b>	<b>-</b>	<b>44</b>	<b>12</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>44</b>				
				Revised FRL count				



**BA -- Daniel Bagley Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **BA**

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

Dearborn Park Elem

2023-24 Budget Allocation

HiPov1

Intl

Tier 3

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	DPA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	1.00	\$146,424
	Counseling	DPA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	11.25	\$1,683,090
			Teacher-Elementary 4-5	23101190	3.75	\$561,030
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	2.00	\$321,710
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>28.00</b>	<b>\$3,979,278</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DPA0127010	Elementary Stipend	20220599		\$2,000
		DPA0127010	Copier	0510		\$8,013
		DPAxxxx010	Per Student Discretionary Allocation			\$14,080
		DPB0122010	Library Materials	5642		\$2,709
	Special Ed	DPS21263R0	Special Ed Therapy Supplies	5610		\$330
			Special Ed Supplies	5610		\$1,050
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	DPS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,651
			Bilingual Textual Materials	5641		\$1,270
	EquityDollars	DPFxxxxxx	Per Student-in-poverty based Allocation			\$36,318
	Other Alloc.	DPA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DPExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$81,345</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	DPR55274B0	LAP - Instruction	0.50	\$72,000	
		DPR55274N0	LAP - High Poverty LAP		\$75,666	
1C01	Title I	DPR5127AY0	Title I - Instruction		\$68,126	
		DPR5131AJ0	Title I - Professional Development		\$7,570	
		DPR5127AZ0	Title I - Parent		\$2,731	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$226,093</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>28.80</b>	<b>\$4,330,153</b>	

15.0

**Dearborn Park Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	27	-	6	-	Resource	0.5	-
1	46	22	-	14	-	Ext Res K-5	-	-
2	51	20	-	14	1	Focus K-5	-	-
3	49	17	-	16	-	Distinct	1.0	3.0
4	46	20	-	18	2	Med Fragile	-	-
5	52	21	-	15	2	DHH	-	n/a
<b>Total</b>	<b>301</b>	<b>127</b>	<b>-</b>	<b>83</b>	<b>5</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>166</b>				
				Revised FRL count				



**DP -- Dearborn Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DP**

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



Decatur Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	DRA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	DRA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$822,844
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			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	\$32,171
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>15.70</b>	<b>\$2,363,007</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	DRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DRA0127010	Elementary Stipend	20220599		\$2,000
		DRA0127010	Copier	0510		\$2,469
		DRAxxxx010	Per Student Discretionary Allocation			\$14,707
		DRB0122010	Library Materials	5642		\$2,106
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$50
			Special Ed Supplies	5610		\$110
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$13
			Bilingual Textual Materials	5641		\$10
	EquityDollars	DRFxxxxxx	Per Student-in-poverty based Allocation			\$1,262
	Other Alloc.	DRA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DRExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.30</b>	<b>\$33,474</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	DRR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>16.20</b>	<b>\$2,469,439</b>	

10.0

**Decatur Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.5	-
1	23	-	-	2	1	Ext Res K-5	-	-
2	48	-	-	1	1	Focus K-5	-	-
3	43	-	-	2	2	Distinct	-	-
4	62	1	-	1	3	Med Fragile	-	-
5	58	-	-	-	4	DHH	-	n/a
<b>Total</b>	<b>234</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>11</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>6</b>				
				Revised FRL count				



**DR -- Decatur Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DR**

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

**Dunlap Elem**

HiPov1

Tier 1

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	DUA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	DUA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,271,668
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DUS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301240	3.00	\$436,218
			Sped Preschool Asst/ISE	39106860	6.00	\$492,324
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	4.60	\$739,933
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>32.10</b>	<b>\$4,446,543</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	DUA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		DUA0127010	Elementary Stipend	20220599		\$2,000
		DUA0127010	Copier	0510		\$6,069
		DUAxxxx010	Per Student Discretionary Allocation			\$12,208
		DUB0122010	Library Materials	5642		\$2,241
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$370
			Special Ed Supplies	5610		\$140
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$3,450
			IEP Writing Stipend	20220640		\$9,530
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$2,132
			Bilingual Textual Materials	5641		\$3,740
	EquityDollars	DUFxxxxxx	Per Student-in-poverty based Allocation			\$36,703
	Other Alloc.	DUA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DUExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.75</b>	<b>\$128,438</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	DUR55274B0	LAP - Instruction		0.75
DUR55274N0			LAP - High Poverty LAP			\$58,862
1C01	Title I	DUR5127AY0	Title I - Instruction			\$137,002
		DUR5131AJ0	Title I - Professional Development			\$15,222
		DUR5127AZ0	Title I - Parent			\$3,906
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$322,992</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>33.05</b>	<b>\$4,926,931</b>	

12.0

**Dunlap Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	18	5	23	-	Resource	0.5	-
1	45	22	7	16	1	Ext Res K-5	-	-
2	31	11	7	22	3	Focus K-5	-	-
3	35	20	7	30	5	Distinct	-	-
4	54	31	7	23	5	Med Fragile	-	-
5	43	22	7	20	-	DHH	-	n/a
<b>Total</b>	<b>249</b>	<b>124</b>	<b>40</b>	<b>134</b>	<b>14</b>	SpEd PreK	3.0	6.0
	-	-		33	-	PreK Med Frag	-	(see above)
				<b>167</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**DU -- Dunlap Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DU**

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

Emerson Elem

HiPov1

Tier 1

2023-24 Budget Allocation

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	EMA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling		EMA0124010	Elem Social Worker	24401423	1.00
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	12.25	\$1,832,698
			Teacher-Elementary 4-5	23101190	3.75	\$561,030
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	EMS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$105,971
	<b>Total Staffing (FTE) Allocation</b>				<b>36.90</b>	<b>\$5,099,002</b>
	<b>Non-Staff Allocations</b>					
1000	Basic Ed	EMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		EMA0127010	Elementary Stipend	20220599		\$2,000
		EMA0127010	Copier	0510		\$8,661
		EMAxxxx010	Per Student Discretionary Allocation			\$14,460
		EMB0122010	Library Materials	5642		\$2,835
	Special Ed	EMS21263R0	Special Ed Therapy Supplies	5610		\$620
			Special Ed Supplies	5610		\$3,100
			IEP Writing Stipend	20220640		\$11,118
	Sped Presch	EMS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,443
			Bilingual Textual Materials	5641		\$1,110
	EquityDollars	EMFxxxxxxx	Per Student-in-poverty based Allocation			\$49,477
	Other Alloc.	EMA0123010	Head Start Administration			\$6,000
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	EMExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$109,983</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	EMR55274B0	LAP - Instruction	0.75	\$108,000
EMR55274N0			LAP - High Poverty LAP		\$77,733	
1C01	Title I	EMR5127AY0	Title I - Instruction		\$167,328	
		EMR5131AJ0	Title I - Professional Development		\$18,592	
		EMR5127AZ0	Title I - Parent		\$4,015	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$375,668</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>37.95</b>	<b>\$5,628,090</b>	

16.0



Fairmount Park Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	FPA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	FPA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	FPA0127010	Teacher-Elementary K-3	23101180-90	11.75	\$1,757,894
			Teacher-Elementary 4-5	23101190	5.25	\$785,442
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812
			Sped Preschool Asst/ISE	39106860	4.00	\$328,216
	Bilingual	FPT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	FPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>32.40</b>	<b>\$4,477,638</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	FPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		FPA0127010	Elementary Stipend	20220599		\$2,000
		FPA0127010	Copier	0510		\$8,021
		FPAxxxx010	Per Student Discretionary Allocation			\$19,798
		FPB0122010	Library Materials	5642		\$3,411
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610		\$560
			Special Ed Supplies	5610		\$310
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	FPS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,353
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$247
			Bilingual Textual Materials	5641		\$190
	EquityDollars	FPFxxxxxx	Per Student-in-poverty based Allocation			\$13,985
	Other Alloc.	FPA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	FPExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>110.207</b>	<b>\$110,207</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	FPR55274B0	LAP - Instruction		0.40
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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>33.10</b>	<b>\$4,689,282</b>	

17.0

**Fairmount Park Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	2	-	13	2	Resource	1.5	1.0
1	63	2	-	9	3	Ext Res K-5	-	-
2	69	6	-	7	2	Focus K-5	-	-
3	54	4	-	14	5	Distinct	-	-
4	67	4	-	11	11	Med Fragile	-	-
5	71	1	-	11	8	DHH	-	n/a
<b>Total</b>	<b>379</b>	<b>19</b>	<b>-</b>	<b>65</b>	<b>31</b>	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>65</b>				
				Revised FRL count				



**FP -- Fairmount Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **FP**

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



Gatewood Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	GDA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	GDA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	GDA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,720,492
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>27.70</b>	<b>\$3,913,642</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	GDA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		GDA0127010	Elementary Stipend	20220599		\$2,000
		GDA0127010	Copier	0510		\$8,538
		GDAxxxx010	Per Student Discretionary Allocation			\$18,326
		GDB0122010	Library Materials	5642		\$3,294
	Special Ed	GDS21263R0	Special Ed Therapy Supplies	5610		\$220
			Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	GDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$143
			Bilingual Textual Materials	5641		\$110
	EquityDollars	GDFxxxxxx	Per Student-in-poverty based Allocation			\$9,538
	Other Alloc.	GDA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GDExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$58,831</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	GDR55274B0	LAP - Instruction		0.40
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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>28.40</b>	<b>\$4,073,910</b>	

16.0

**Gatewood Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	2	-	1	-	Resource	1.0	-
1	62	3	-	6	-	Ext Res K-5	1.0	3.0
2	60	-	-	8	2	Focus K-5	-	-
3	62	2	-	7	3	Distinct	-	-
4	63	1	-	14	5	Med Fragile	-	-
5	60	3	-	6	5	DHH	-	n/a
<b>Total</b>	<b>366</b>	<b>11</b>	<b>-</b>	<b>42</b>	<b>15</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>42</b>				
				Revised FRL count				



**GD -- Gatewood Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GD**

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

Genesee Hill Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	SCA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	SCA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	SCA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	13.75	\$2,057,110
			Teacher-Elementary 4-5	23101190	6.25	\$935,050
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>38.40</b>	<b>\$5,271,345</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	SCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SCA0127010	Elementary Stipend	20220599		\$2,000
		SCA0127010	Copier	0510		\$12,212
		SCAxxxx010	Per Student Discretionary Allocation			\$22,066
		SCB0122010	Library Materials	5642		\$4,203
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610		\$620
			Special Ed Supplies	5610		\$2,350
			IEP Writing Stipend	20220640		\$11,118
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$234
			Bilingual Textual Materials	5641		\$180
	EquityDollars	SCFxxxxxx	Per Student-in-poverty based Allocation			\$6,116
	Other Alloc.	SCA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SCExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>70.258</b>	<b>\$70,258</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	SCR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>				<b>39.10</b>	<b>\$5,443,519</b>	

20.0

**Genesee Hill Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	4	-	3	1	Resource	1.5	1.0
1	72	5	-	7	2	Ext Res K-5	2.0	6.0
2	81	2	-	2	7	Focus K-5	-	-
3	76	1	-	6	11	Distinct	-	-
4	84	2	-	3	6	Med Fragile	-	-
5	91	4	-	7	8	DHH	-	n/a
<b>Total</b>	<b>467</b>	<b>18</b>	<b>-</b>	<b>28</b>	<b>35</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>28</b>				
				Revised FRL count				



**SC -- Genesee Hill Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **SC**

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

Graham Hill Elem

HiPov1

Tier 2

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	GHA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	GHA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	8.75	\$1,309,070
			Teacher-Elementary 4-5	23101190	3.25	\$486,226
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GHS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	2.00	\$321,710
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>31.00</b>	<b>\$4,119,216</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	GHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		GHA0127010	Elementary Stipend	20220599		\$2,000
		GHA0127010	Copier	0510		\$6,213
		GHAxxxx010	Per Student Discretionary Allocation			\$11,990
		GHB0122010	Library Materials	5642		\$2,232
	Special Ed	GHS21263R0	Special Ed Therapy Supplies	5610		\$480
			Special Ed Supplies	5610		\$3,090
			IEP Writing Stipend	20220640		\$11,118
	Sped Presch	GHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	GHT6527010	Translation & Interpretation	3062		\$1,248
			Bilingual Textual Materials	5641		\$960
	EquityDollars	GHFxxxxxx	Per Student-in-poverty based Allocation			\$30,899
	Other Alloc.	GHA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GHExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$79,389</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	GHR55274B0	LAP - Instruction		0.50
GHR55274N0			LAP - High Poverty LAP			\$69,825
1C01	Title I	GHR5127AY0	Title I - Instruction			\$82,764
		GHR5131AJ0	Title I - Professional Development			\$9,196
		GHR5127AZ0	Title I - Parent			\$1,905
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$235,690</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>31.70</b>	<b>\$4,463,253</b>	

12.0

**Graham Hill Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	35	15	-	23	1	Resource	0.5	-
1	54	21	-	12	3	Ext Res K-5	1.0	3.0
2	33	11	-	14	-	Focus K-5	-	-
3	38	14	-	18	2	Distinct	2.0	5.0
4	51	21	-	10	1	Med Fragile	-	-
5	37	14	-	18	2	DHH	-	n/a
<b>Total</b>	<b>248</b>	<b>96</b>	-	<b>95</b>	<b>9</b>	SpEd PreK	-	-
	-	-		44	-	PreK Med Frag	-	(see above)
				<b>139</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-

**GH -- Graham Hill Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GH**

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

Green Lake Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	GLA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	GLA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GLS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301240	1.50	\$218,109
			Sped Preschool Asst/ISE	39106860	3.00	\$246,162
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>36.80</b>	<b>\$4,794,238</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	GLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		GLA0127010	Elementary Stipend	20220599		\$2,000
		GLA0127010	Copier	0510		\$7,282
		GLAxxxx010	Per Student Discretionary Allocation			\$16,279
		GLB0122010	Library Materials	5642		\$2,889
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$720
			Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,706
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725
			IEP Writing Stipend	20220640		\$4,765
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$624
			Bilingual Textual Materials	5641		\$480
	EquityDollars	GLFxxxxxx	Per Student-in-poverty based Allocation			\$15,127
	Other Alloc.	GLA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GLExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>116.044</b>	<b>\$116,044</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	GLR55274B0	LAP - Instruction		0.40
GLR55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	GLR5127AY0	Title I - Instruction			\$0
		GLR5131AJ0	Title I - Professional Development			\$0
		GLR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>37.50</b>	<b>\$5,011,719</b>	

14.0

**Green Lake Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	4	-	11	-	Resource	1.0	1.0
1	60	7	-	20	1	Ext Res K-5	-	-
2	58	11	-	10	2	Focus K-5	1.0	2.0
3	49	8	-	10	2	Distinct	-	-
4	52	8	-	12	6	Med Fragile	2.0	4.0
5	56	10	-	8	7	DHH	-	n/a
<b>Total</b>	<b>321</b>	<b>48</b>	<b>-</b>	<b>71</b>	<b>18</b>	SpEd PreK	1.0	3.0
	-	-				PreK Med Frag	0.5	(see above)
						SpEd PreK SPP+	-	-
				<b>71</b>				
				Revised FRL count				

**GL -- Green Lake Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GL**

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



Greenwood Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	1.00	\$78,216	
			Elem Social Worker	24401423	0.50	\$73,212	
	Counseling	GWA0124010	Elem Social Worker	24401423	0.50	\$73,212	
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,570,884	
			Teacher-Elementary 4-5	23101190	3.50	\$523,628	
			Elem Teacher PCP	23403483	2.00	\$299,216	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	GWS21273R0	Teacher-Special Education	23301240	1.00	\$145,406	
			Special Ed Asst/ISE	39106860	1.00	\$82,054	
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812	
			Sped Preschool Asst/ISE	39106860	4.00	\$328,216	
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171	
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>28.20</b>	<b>\$3,849,136</b>		
<b>Non-Staff Allocations</b>							
1000	Basic Ed	GWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		GWA0127010	Elementary Stipend	20220599		\$2,000	
		GWA0127010	Copier	0510		\$5,740	
		GWAxxxx010	Per Student Discretionary Allocation			\$17,601	
	Special Ed	GWB0122010	Library Materials	5642		\$2,862	
			GWS21263R0	Special Ed Therapy Supplies	5610		\$340
			GWS21273R0	Special Ed Supplies	5610		\$170
	Sped Presch	GWS21273R0	IEP Writing Stipend	20220640		\$3,177	
			GWS21273A0	Special Ed Supplies	5610		\$2,300
	Bilingual	GWS21273A0	IEP Writing Stipend	20220640		\$6,353	
			GWT6527010	Translation & Interpretation	3062		\$78
	EquityDollars	GWT6527010	Bilingual Textual Materials	5641		\$60	
			GWFxxxxxx	Per Student-in-poverty based Allocation			\$4,476
	Other Alloc.	GWA0123010	Head Start Administration			\$0	
			Preschool Administration			\$39,108	
			GWE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GWExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$93,424</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>							
1A28	LAP	GWR55274B0	LAP - Instruction		0.40	\$58,000	
		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	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse		0.30	\$43,437		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>		
<b>Total Allocations</b>				<b>28.90</b>	<b>\$4,043,997</b>		

14.0

**Greenwood Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	1	-	2	1	Resource	1.0	1.0
1	64	-	-	5	2	Ext Res K-5	-	-
2	53	2	-	2	4	Focus K-5	-	-
3	49	1	-	2	1	Distinct	-	-
4	48	1	-	5	3	Med Fragile	-	-
5	49	1	-	4	6	DHH	-	n/a
<b>Total</b>	<b>318</b>	<b>6</b>	<b>-</b>	<b>20</b>	<b>17</b>	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>20</b>				
				Revised FRL count				



**GW -- Greenwood Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **GW**

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

Hawthorne Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	HEA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	HEA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	12.75	\$1,907,502
			Teacher-Elementary 4-5	23101190	4.25	\$635,834
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
				Teacher-Special Education	23301240	2.50
	Special Ed	HES21273R0	Special Ed Asst/ISE	39106860	1.00	\$82,054
			Teacher-Sped Preschool	23301240		\$0
	Sped Presch	HES21273A0	Sped Preschool Asst/ISE	39106860		\$0
			Teacher-Bilingual	2330117x	2.80	\$450,394
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.80	\$450,394
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>29.80</b>	<b>\$4,390,068</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	HEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HEA0127010	Elementary Stipend	20220599		\$2,000
		HEA0127010	Copier	0510		\$10,347
		HEAxxxx010	Per Student Discretionary Allocation			\$17,031
		HEB0122010	Library Materials	5642		\$3,357
	Special Ed	HES21263R0	Special Ed Therapy Supplies	5610		\$310
			Special Ed Supplies	5610		\$1,290
			IEP Writing Stipend	20220640		\$7,941
	Sped Presch	HES21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,196
			Bilingual Textual Materials	5641		\$3,020
	EquityDollars	HEFxxxxxx	Per Student-in-poverty based Allocation			\$20,469
	Other Alloc.	HEA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HEExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$76,120</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	HER55274B0	LAP - Instruction		0.40
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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>30.50</b>	<b>\$4,567,625</b>	

17.0

**Hawthorne Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	74	10	5	17	1	Resource	1.5	1.0
1	70	10	7	9	2	Ext Res K-5	1.0	-
2	54	7	7	13	4	Focus K-5	-	-
3	64	7	7	15	8	Distinct	-	-
4	57	11	7	18	7	Med Fragile	-	-
5	54	7	7	21	7	DHH	-	n/a
<b>Total</b>	<b>373</b>	<b>52</b>	<b>40</b>	<b>93</b>	<b>29</b>	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>93</b>				
				Revised FRL count				



**HE -- Hawthorne Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **HE**

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

Highland Park Elem

HiPov1

Tier 3

2023-24 Budget Allocation

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	HKA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	HKA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HKS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>25.70</b>	<b>\$3,593,815</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	HKA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HKA0127010	Elementary Stipend	20220599		\$2,000
		HKA0127010	Copier	0510		\$7,192
		HKAxxxx010	Per Student Discretionary Allocation			\$12,993
		HKB0122010	Library Materials	5642		\$2,475
	Special Ed	HKS21263R0	Special Ed Therapy Supplies	5610		\$210
			Special Ed Supplies	5610		\$1,170
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	HKS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	HKT6527010	Translation & Interpretation	3062		\$1,053
			Bilingual Textual Materials	5641		\$810
	EquityDollars	HKFxxxxxx	Per Student-in-poverty based Allocation			\$37,120
	Other Alloc.	HKA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HKExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$80,535</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	HKR55274B0	LAP - Instruction	0.50	\$72,000
HKR55274N0			LAP - High Poverty LAP		\$73,060	
1C01	Title I	HKR5127AY0	Title I - Instruction		\$105,062	
		HKR5131AJ0	Title I - Professional Development		\$11,674	
		HKR5127AZ0	Title I - Parent		\$2,383	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$264,179</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>26.40</b>	<b>\$3,967,487</b>	

13.0

**Highland Park Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	10	-	20	1	Resource	1.0	1.0
1	52	19	-	13	-	Ext Res K-5	1.0	3.0
2	41	9	-	17	2	Focus K-5	-	-
3	48	12	-	21	4	Distinct	-	-
4	44	18	-	23	3	Med Fragile	-	-
5	53	13	-	20	7	DHH	-	n/a
<b>Total</b>	<b>275</b>	<b>81</b>	-	<b>114</b>	<b>17</b>	SpEd PreK	-	-
	-	-		54	-	PreK Med Frag	-	(see above)
				<b>168</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**HK -- Highland Park Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **HK**

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

John Hay Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	HYA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	HYA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	HYA0127010	Teacher-Elementary K-3	23101180-90	8.25	\$1,234,266
			Teacher-Elementary 4-5	23101190	2.75	\$411,422
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>29.60</b>	<b>\$3,826,465</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	HYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HYA0127010	Elementary Stipend	20220599		\$2,000
		HYA0127010	Copier	0510		\$9,115
		HYAxxxx010	Per Student Discretionary Allocation			\$9,529
		HYB0122010	Library Materials	5642		\$2,286
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$610
			Special Ed Supplies	5610		\$3,110
			IEP Writing Stipend	20220640		\$11,118
	Sped Presch	HYS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$429
			Bilingual Textual Materials	5641		\$330
	EquityDollars	HYFxxxxxx	Per Student-in-poverty based Allocation			\$12,724
	Other Alloc.	HYA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HYExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>60.410</b>	<b>\$60,410</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	HYR55274B0	LAP - Instruction		0.40	\$58,000
		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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>30.20</b>	<b>\$3,973,833</b>	

11.0

**John Hay Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	6	-	12	-	Resource	0.5	-
1	40	5	-	14	-	Ext Res K-5	2.0	6.0
2	39	7	-	6	-	Focus K-5	1.0	3.0
3	39	7	-	11	2	Distinct	-	-
4	41	7	-	7	6	Med Fragile	-	-
5	38	1	-	10	3	DHH	-	n/a
<b>Total</b>	<b>254</b>	<b>33</b>	<b>-</b>	<b>60</b>	<b>11</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>60</b>				
				Revised FRL count				



**HY -- John Hay Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **HY**

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



**John Muir Elem**

HiPov1

Tier 2

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	MUA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MUA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	MUA0127010	Teacher-Elementary K-3	23101180-90	11.25	\$1,683,090
			Teacher-Elementary 4-5	23101190	3.75	\$561,030
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MUS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>29.90</b>	<b>\$4,198,377</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MUA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MUA0127010	Elementary Stipend	20220599		\$2,000
		MUA0127010	Copier	0510		\$9,120
		MUAxxxx010	Per Student Discretionary Allocation			\$13,267
		MUB0122010	Library Materials	5642		\$2,745
	Special Ed	MUS21263R0	Special Ed Therapy Supplies	5610		\$390
			Special Ed Supplies	5610		\$1,220
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	MUS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,534
			Bilingual Textual Materials	5641		\$1,180
	EquityDollars	MUFxxxxxx	Per Student-in-poverty based Allocation			\$43,513
	Other Alloc.	MUA0123010	Head Start Administration			\$6,000
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MUExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.30</b>	<b>\$96,481</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	MUR55274B0	LAP - Instruction		0.50
MUR55274N0			LAP - High Poverty LAP			\$85,282
1C01	Title I	MUR5127AY0	Title I - Instruction			\$142,682
		MUR5131AJ0	Title I - Professional Development			\$15,854
		MUR5127AZ0	Title I - Parent			\$2,323
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$318,141</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>30.70</b>	<b>\$4,656,436</b>	

15.0

**John Muir Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	19	-	19	-	Resource	1.0	1.0
1	49	21	-	29	1	Ext Res K-5	1.0	3.0
2	52	20	-	33	2	Focus K-5	-	-
3	57	23	-	24	7	Distinct	-	-
4	50	17	-	24	6	Med Fragile	-	-
5	52	18	-	20	6	DHH	-	n/a
<b>Total</b>	<b>305</b>	<b>118</b>	-	<b>149</b>	<b>22</b>	SpEd PreK	-	-
	-	-		52	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>201</b>			-	-
				Revised FRL count				



**MU -- John Muir Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MU**

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

John Rogers Elem

2023-24 Budget Allocation

Tier 3

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	ROA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	ROA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	ROA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,196,864
			Teacher-Elementary 4-5	23101190	3.00	\$448,824
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ROS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	6.00	\$492,324
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>26.50</b>	<b>\$3,571,942</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		ROA0127010	Elementary Stipend	20220599		\$2,000
		ROA0127010	Copier	0510		\$7,675
		ROAxxxx010	Per Student Discretionary Allocation			\$10,088
		ROB0122010	Library Materials	5642		\$2,178
	Special Ed	ROS21263R0	Special Ed Therapy Supplies	5610		\$330
			Special Ed Supplies	5610		\$2,140
			IEP Writing Stipend	20220640		\$9,530
	Sped Presch	ROS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$793
			Bilingual Textual Materials	5641		\$610
	EquityDollars	ROFxxxxxx	Per Student-in-poverty based Allocation			\$19,668
	Other Alloc.	ROA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ROExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$64,171</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	ROR55274B0	LAP - Instruction		0.40
ROR55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	ROR5127AY0	Title I - Instruction			\$45,540
		ROR5131AJ0	Title I - Professional Development			\$5,060
		ROR5127AZ0	Title I - Parent			\$1,569
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$110,169</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>27.10</b>	<b>\$3,775,240</b>	

11.0

**John Rogers Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	8	-	14	1	Resource	1.0	-
1	36	7	-	18	2	Ext Res K-5	2.0	6.0
2	50	13	-	19	3	Focus K-5	-	-
3	37	13	-	14	3	Distinct	-	-
4	37	8	-	14	2	Med Fragile	-	-
5	44	12	-	13	3	DHH	-	n/a
<b>Total</b>	<b>242</b>	<b>61</b>	<b>-</b>	<b>92</b>	<b>14</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>92</b>				
				Revised FRL count				

**RO -- John Rogers Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **RO**

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

John Stanford Elem

2023-24 Budget Allocation

Option      Intl      Tier 4      Enrollment Revision 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	LTA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	13.75	\$2,057,110
			Teacher-Elementary 4-5	23101190	4.25	\$635,834
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>27.30</b>	<b>\$3,999,857</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LTA0127010	Elementary Stipend	20220599		\$2,000
		LTA0127010	Copier	0510		\$5,923
		LTAxxx010	Per Student Discretionary Allocation			\$24,244
		LTB0122010	Library Materials	5642		\$3,699
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$390
			Special Ed Supplies	5610		\$180
			IEP Writing Stipend	20220640		\$3,177
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$559
		LTT6527010	Bilingual Textual Materials	5641		\$430
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based Allocation			\$5,072
	Other Alloc.	LTA0123010	Head Start Administration			\$0
		LTA0123010	Preschool Administration			\$0
		LTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LTExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$54,833</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	LTR55274B0	LAP - Instruction	0.30	\$44,000	
		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	
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>27.90</b>	<b>\$4,142,127</b>	

18.0

**John Stanford Elem**  
**2023-24 Enrollment Projections**

**Enrollment Revision 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	12	-	6	-	Resource	1.0	1.0
1	78	7	-	5	-	Ext Res K-5	-	-
2	70	10	-	4	2	Focus K-5	-	-
3	67	5	-	2	8	Distinct	-	-
4	62	3	-	4	4	Med Fragile	-	-
5	56	6	-	3	4	DHH	-	n/a
<b>Total</b>	<b>411</b>	<b>43</b>	<b>-</b>	<b>24</b>	<b>18</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>24</b>				
				Revised FRL count				



**LT -- John Stanford Elem**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **LT**

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

Kimball Elem

HiPov1

Tier 3

2023-24 Budget Allocation

23-24 Revised for Special Ed 3/14/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	KIA0123010	Principal - Elem	22101754	1.00
	Assistant Principal		22201058	1.00	\$211,941	
	Admin Secretary-Elementary		39406057	1.00	\$101,043	
	Elementary School Assistant		39406332	1.00	\$78,216	
	Counseling		KIA0124010	Elem Social Worker	24401423	1.00
	Teaching	KIA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,019,708
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368
	AboveModel	KIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>44.10</b>	<b>\$5,954,014</b>
	<b>Non-Staff Allocations</b>					
1000	Basic Ed	KIA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		KIA0127010	Elementary Stipend	20220599		\$2,000
		KIA0127010	Copier	0510		\$8,676
		KIAxxxx010	Per Student Discretionary Allocation			\$18,262
		KIB0122010	Library Materials	5642		\$3,303
	Special Ed	KIS21263R0	Special Ed Therapy Supplies	5610		\$670
			Special Ed Supplies	5610		\$4,160
			IEP Writing Stipend	20220640		\$15,882
	Sped Presch	KIS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,404
			Bilingual Textual Materials	5641		\$1,080
	EquityDollars	KIFxxxxxx	Per Student-in-poverty based Allocation			\$35,933
	Other Alloc.	KIA0123010	Head Start Administration			\$6,000
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	KIExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.30</b>	<b>\$149,964</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	KIR55274B0	LAP - Instruction		0.40	\$58,000
		KIR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	KIR5127AY0	Title I - Instruction			\$83,628
		KIR5131AJ0	Title I - Professional Development			\$9,292
		KIR5127AZ0	Title I - Parent			\$1,689
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$152,609</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>44.80</b>	<b>\$6,300,024</b>	

18.0

**Kimball Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for Special Ed 3/14/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	17	-	16	2	Resource	1.0	-
1	60	16	-	21	1	Ext Res K-5	2.0	4.0
2	61	16	-	23	3	Focus K-5	2.0	4.0
3	64	22	-	20	2	Distinct	-	-
4	69	26	-	7	6	Med Fragile	-	-
5	52	11	-	14	2	DHH	-	n/a
<b>Total</b>	<b>367</b>	<b>108</b>	-	<b>101</b>	<b>16</b>	SpEd PreK	1.0	2.0
	-	-		64	-	PreK Med Frag	-	(see above)
				<b>165</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**KI -- Kimball Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **KI**

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



Lafayette Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941	
			Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	1.00	\$78,216	
		Counseling	LAA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	15.75	\$2,356,326	
			Teacher-Elementary 4-5	23101190	5.25	\$785,442	
			Elem Teacher PCP	23403483	3.00	\$448,824	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	4.00	\$581,624	
			Special Ed Asst/ISE	39106860	7.00	\$574,378	
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406	
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108	
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342	
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>43.40</b>	<b>\$5,909,140</b>		
<b>Non-Staff Allocations</b>							
1000	Basic Ed	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		LAA0127010	Elementary Stipend	20220599		\$2,000	
		LAA0127010	Copier	0510		\$7,182	
		LAAxxxx010	Per Student Discretionary Allocation			\$27,389	
		LAB0122010	Library Materials	5642		\$4,239	
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610		\$810	
			Special Ed Supplies	5610		\$3,190	
			IEP Writing Stipend	20220640		\$12,706	
	Sped Presch	LAS21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,177	
	Bilingual	LAT6527010	Translation & Interpretation	3062		\$364	
			Bilingual Textual Materials	5641		\$280	
	EquityDollars	LAFxxxxxx	Per Student-in-poverty based Allocation			\$12,547	
	Other Alloc.	LAA0123010	Head Start Administration			\$0	
			Preschool Administration			\$39,108	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	LAExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>0.40</b>	<b>\$123,301</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	LAR55274B0	LAP - Instruction		0.40	\$57,537
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	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$57,537</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs		Nurse		0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>		
<b>Total Allocations</b>				<b>44.20</b>	<b>\$6,147,894</b>		

21.0

**Lafayette Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	75	8	-	11	-	Resource	1.0	1.0
1	91	7	-	6	-	Ext Res K-5	1.0	3.0
2	77	2	-	14	3	Focus K-5	2.0	3.0
3	88	4	-	11	8	Distinct	-	-
4	77	4	-	7	4	Med Fragile	-	-
5	63	3	-	10	4	DHH	-	n/a
<b>Total</b>	<b>471</b>	<b>28</b>	<b>-</b>	<b>59</b>	<b>19</b>	SpEd PreK	1.0	2.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>59</b>				
				Revised FRL count				



**LA -- Lafayette Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code LA

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

Laurelhurst Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	LRA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	LRA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	LRA0127010	Teacher-Elementary K-3	23101180-90	8.75	\$1,309,070
			Teacher-Elementary 4-5	23101190	3.25	\$486,226
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LRS21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	6.00	\$492,324
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>26.80</b>	<b>\$3,616,676</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	LRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LRA0127010	Elementary Stipend	20220599		\$2,000
		LRA0127010	Copier	0510		\$7,389
		LRAxxxx010	Per Student Discretionary Allocation			\$12,576
		LRB0122010	Library Materials	5642		\$2,448
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610		\$410
			Special Ed Supplies	5610		\$2,140
			IEP Writing Stipend	20220640		\$7,941
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$559
		LRT6527010	Bilingual Textual Materials	5641		\$430
	EquityDollars	LRFxxxxxx	Per Student-in-poverty based Allocation			\$17,917
	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
	<b>Total Non-Staff Allocations</b>					<b>\$62,969</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	LRR55274B0	LAP - Instruction	0.50	\$72,000	
		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	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$72,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>27.50</b>	<b>\$3,780,603</b>	

12.0

**Laurelhurst Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	6	-	19	-	Resource	0.5	-
1	50	7	-	15	-	Ext Res K-5	2.0	6.0
2	46	8	-	18	-	Focus K-5	-	-
3	45	11	-	10	3	Distinct	-	-
4	38	6	-	12	5	Med Fragile	-	-
5	48	5	-	11	6	DHH	-	n/a
<b>Total</b>	<b>272</b>	<b>43</b>	<b>-</b>	<b>85</b>	<b>14</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>85</b>				
				Revised FRL count				



**LR -- Laurelhurst Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code LR

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

Lawton Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	LWA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Teaching	LWA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,645,688
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LWS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	LWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LWT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	LWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>25.90</b>	<b>\$3,648,698</b>
	<b>Non-Staff Allocations</b>					
1000	Basic Ed	LWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LWA0127010	Elementary Stipend	20220599		\$2,000
		LWA0127010	Copier	0510		\$6,937
		LWAxxxx010	Per Student Discretionary Allocation			\$17,212
		LWB0122010	Library Materials	5642		\$2,961
	Special Ed	LWS21263R0	Special Ed Therapy Supplies	5610		\$470
			Special Ed Supplies	5610		\$1,110
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	LWS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LWT6527010	Translation & Interpretation	3062		\$247
			Bilingual Textual Materials	5641		\$190
	EquityDollars	LWFxxxxxx	Per Student-in-poverty based Allocation			\$3,625
	Other Alloc.	LWA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LWExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.30</b>	<b>\$48,676</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	LWR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>26.50</b>	<b>\$3,784,811</b>	

15.0

**Lawton Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	3	-	3	-	Resource	0.5	-
1	57	3	-	3	-	Ext Res K-5	1.0	3.0
2	55	5	-	3	1	Focus K-5	-	-
3	57	5	-	3	4	Distinct	-	-
4	55	1	-	3	3	Med Fragile	-	-
5	48	2	-	2	3	DHH	-	n/a
<b>Total</b>	<b>329</b>	<b>19</b>	<b>-</b>	<b>17</b>	<b>11</b>	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>17</b>				
				Revised FRL count				



**LW -- Lawton Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **LW**

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

Leschi Elem

HiPov1

Tier 3

2023-24 Budget Allocation

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	LEA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	LEA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>30.10</b>	<b>\$4,034,276</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LEA0127010	Elementary Stipend	20220599		\$2,000
		LEA0127010	Copier	0510		\$8,050
		LEAxxxx010	Per Student Discretionary Allocation			\$10,887
		LEB0122010	Library Materials	5642		\$2,322
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$370
			Special Ed Supplies	5610		\$2,160
			IEP Writing Stipend	20220640		\$9,529
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	LET6527010	Translation & Interpretation	3062		\$429
			Bilingual Textual Materials	5641		\$330
	EquityDollars	LEFxxxxxxx	Per Student-in-poverty based Allocation			\$28,490
	Other Alloc.	LEA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LEExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$117,161</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	LER55274B0	LAP - Instruction		0.40
LER55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	LER5127AY0	Title I - Instruction			\$95,400
		LER5131AJ0	Title I - Professional Development			\$10,600
		LER5127AZ0	Title I - Parent			\$2,319
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$166,319</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>30.70</b>	<b>\$4,346,714</b>	

13.0

**Leschi Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	5	-	19	1	Resource	1.0	-
1	40	3	-	18	2	Ext Res K-5	1.0	3.0
2	52	7	-	12	5	Focus K-5	-	-
3	33	6	-	17	1	Distinct	1.0	2.0
4	39	3	-	27	4	Med Fragile	-	-
5	51	9	-	13	3	DHH	-	n/a
<b>Total</b>	<b>258</b>	<b>33</b>	<b>-</b>	<b>106</b>	<b>16</b>	SpEd PreK	1.0	2.0
	-	-		24		PreK Med Frag	-	(see above)
				<b>130</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**LE -- Leschi Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **LE**

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



Lowell Elem

HiPov1

Tier 2

2023-24 Budget Allocation

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	LLA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	1.00	\$146,424
	Counseling	LLA0124010				
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	12.75	\$1,907,502
			Teacher-Elementary 4-5	23101190	4.25	\$635,834
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	6.00	\$872,436
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812
			Sped Preschool Asst/ISE	39106860	4.00	\$328,216
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>49.10</b>	<b>\$6,423,434</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LLA0127010	Elementary Stipend	20220599		\$2,000
		LLA0127010	Copier	0510		\$9,627
		LLAxxxx010	Per Student Discretionary Allocation			\$15,769
		LLB0122010	Library Materials	5642		\$3,114
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610		\$810
			Special Ed Supplies	5610		\$5,220
			IEP Writing Stipend	20220640		\$19,059
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,353
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$1,027
			Bilingual Textual Materials	5641		\$790
	EquityDollars	LLFxxxxxx	Per Student-in-poverty based Allocation			\$49,294
	Other Alloc.	LLA0123010	Head Start Administration			\$6,000
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LLExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$169,630</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	LLR55274B0	LAP - Instruction		0.50	\$72,000
		LLR55274N0	LAP - High Poverty LAP			\$75,397
1C01	Title I	LLR5127AY0	Title I - Instruction			\$201,802
		LLR5131AJ0	Title I - Professional Development			\$22,422
		LLR5127AZ0	Title I - Parent			\$3,540
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$375,161</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>49.90</b>	<b>\$7,011,662</b>	

17.0

**Lowell Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	10	-	31	-	Resource	1.0	1.0
1	67	16	-	33	1	Ext Res K-5	-	-
2	51	10	-	31	4	Focus K-5	2.0	4.0
3	56	11	-	43	7	Distinct	2.0	3.0
4	67	22	-	23	5	Med Fragile	1.0	2.0
5	50	10	-	35	5	DHH	-	n/a
<b>Total</b>	<b>346</b>	<b>79</b>	-	<b>196</b>	<b>22</b>	SpEd PreK	1.5	4.0
	-	-		34	-	PreK Med Frag	0.5	(see above)
				<b>230</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**LL -- Lowell Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **LL**

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

Loyal Heights Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	LHA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	1.00	\$146,424
	Counseling	LHA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	LHA0127010	Teacher-Elementary K-3	23101180-90	16.75	\$2,505,934
			Teacher-Elementary 4-5	23101190	5.25	\$785,442
			Elem Teacher PCP	23403483	3.50	\$523,628
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Teacher-Special Education	23301240	4.00	\$581,624
	Special Ed	LHS21273R0	Special Ed Asst/ISE	39106860	8.00	\$656,432
			Teacher-Sped Preschool	23301240		\$0
	Sped Presch	LHS21273A0	Sped Preschool Asst/ISE	39106860		\$0
			Teacher-Bilingual	2330117x	0.20	\$32,171
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>43.20</b>	<b>\$5,947,133</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	LHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LHA0127010	Elementary Stipend	20220599		\$2,000
		LHA0127010	Copier	0510		\$12,846
		LHAxxxx010	Per Student Discretionary Allocation			\$24,148
		LHB0122010	Library Materials	5642		\$4,536
	Special Ed	LHS21263R0	Special Ed Therapy Supplies	5610		\$670
			Special Ed Supplies	5610		\$3,150
			IEP Writing Stipend	20220640		\$12,706
	Sped Presch	LHS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$143
			Bilingual Textual Materials	5641		\$110
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based Allocation			\$7,491
	Other Alloc.	LHA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LHExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$76,959</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	LHR55274B0	LAP - Instruction	0.30	\$44,000
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	
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>				<b>43.90</b>	<b>\$6,126,008</b>	

22.0

**Loyal Heights Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	85	2	-	9	2	Resource	1.0	-
1	101	1	-	4	2	Ext Res K-5	2.0	6.0
2	90	1	-	6	1	Focus K-5	1.0	2.0
3	82	5	-	4	3	Distinct	-	-
4	75	-	-	5	1	Med Fragile	-	-
5	71	2	-	7	6	DHH	-	n/a
<b>Total</b>	<b>504</b>	<b>11</b>	<b>-</b>	<b>35</b>	<b>15</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>35</b>				
				Revised FRL count				



**LH -- Loyal Heights Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code LH

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

**Madrona K-5**

HiPov1

Tier 4

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	MOA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	MOA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	8.25	\$1,234,266
			Teacher-Elementary 4-5	23101190	2.75	\$411,422
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>19.90</b>	<b>\$2,854,300</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MOA0127010	Elementary Stipend	20220599		\$2,000
		MOA0127010	Copier	0510		\$4,937
		MOAxxxx010	Per Student Discretionary Allocation			\$10,991
		MOB0122010	Library Materials	5642		\$1,953
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$140
			Special Ed Supplies	5610		\$50
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$273
			Bilingual Textual Materials	5641		\$210
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based Allocation			\$21,531
	Other Alloc.	MOA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MOExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$96,267</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	MOR55274B0	LAP - Instruction		0.40	\$58,000
		MOR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MOR5127AY0	Title I - Instruction			\$78,624
		MOR5131AJ0	Title I - Professional Development			\$8,736
		MOR5127AZ0	Title I - Parent			\$1,105
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$146,465</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>20.50</b>	<b>\$3,125,990</b>	

11.0

**Madrona K-5**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	3	-	9	-	Resource	0.5	-
1	31	3	-	19	1	Ext Res K-5	-	-
2	40	3	-	13	2	Focus K-5	-	-
3	28	1	-	13	-	Distinct	-	-
4	30	6	-	14	1	Med Fragile	-	-
5	42	5	-	16	1	DHH	-	n/a
<b>Total</b>	<b>217</b>	<b>21</b>	<b>-</b>	<b>84</b>	<b>5</b>	SpEd PreK	1.0	2.0
	-	-		15		PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>99</b>				
				Revised FRL count				



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

Above Model Adj

Org Code **MO**

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

Magnolia Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised for Special Ed 3/14/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	MNA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MNA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	MNA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,570,884
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MNS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	MNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MNT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	MNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>28.40</b>	<b>\$3,881,307</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MNA0127010	Elementary Stipend	20220599		\$2,000
		MNA0127010	Copier	0510		\$4,630
		MNAxxxx010	Per Student Discretionary Allocation			\$18,638
		MNB0122010	Library Materials	5642		\$2,853
	Special Ed	MNS21263R0	Special Ed Therapy Supplies	5610		\$490
			Special Ed Supplies	5610		\$1,190
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	MNS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$286
			Bilingual Textual Materials	5641		\$220
	EquityDollars	MNFxxxxxx	Per Student-in-poverty based Allocation			\$7,667
	Other Alloc.	MNA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MNExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$96,921</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	MNR55274B0	LAP - Instruction		0.40	\$58,000
		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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>29.10</b>	<b>\$4,079,665</b>	

14.0

**Magnolia Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for Special Ed 3/14/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	2	-	4	2	Resource	1.0	1.0
1	61	3	-	6	3	Ext Res K-5	1.0	4.0
2	61	3	-	4	4	Focus K-5	-	-
3	45	3	-	8	4	Distinct	-	-
4	52	10	-	7	2	Med Fragile	-	-
5	41	1	-	6	4	DHH	-	n/a
<b>Total</b>	<b>317</b>	<b>22</b>	<b>-</b>	<b>35</b>	<b>19</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
							-	-

**35**  
 Revised FRL count



**MN -- Magnolia Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MN**

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



Maple Elem

HiPov1

Tier 3

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	MEA0123010	Principal - Elem	22101754	1.00
	Assistant Principal		22201058	0.50	\$105,971	
	Admin Secretary-Elementary		39406057	1.00	\$101,043	
	Elementary School Assistant		39406332	1.00	\$78,216	
	Counseling		MEA0124010	Elem Social Worker	24401423	1.00
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	13.75	\$2,057,110
			Teacher-Elementary 4-5	23101190	5.25	\$785,442
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>38.90</b>	<b>\$5,371,253</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MEA0127010	Elementary Stipend	20220599		\$2,000
		MEA0127010	Copier	0510		\$11,495
		MEAxxxx010	Per Student Discretionary Allocation			\$17,938
		MEB0122010	Library Materials	5642		\$3,609
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$560
			Special Ed Supplies	5610		\$2,110
			IEP Writing Stipend	20220640		\$7,941
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,054
			Bilingual Textual Materials	5641		\$1,580
	EquityDollars	MEFxxxxxx	Per Student-in-poverty based Allocation			\$51,369
	Other Alloc.	MEA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MEExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$109,815</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	MER55274B0	LAP - Instruction	1.00	\$144,000	
		MER55274N0	LAP - High Poverty LAP		\$0	
1C01	Title I	MER5127AY0	Title I - Instruction		\$101,952	
		MER5131AJ0	Title I - Professional Development		\$11,328	
		MER5127AZ0	Title I - Parent		\$3,675	
<b>Total Title I &amp; LAP</b>				<b>1.00</b>	<b>\$260,955</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>40.20</b>	<b>\$5,785,460</b>	

19.0

**Maple Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	26	-	27	3	Resource	0.5	-
1	68	29	-	13	2	Ext Res K-5	1.0	5.0
2	70	21	-	17	1	Focus K-5	1.0	2.0
3	59	28	-	16	1	Distinct	-	-
4	79	25	-	22	2	Med Fragile	-	-
5	66	29	-	25	2	DHH	-	n/a
<b>Total</b>	<b>401</b>	<b>158</b>	-	<b>120</b>	<b>11</b>	SpEd PreK	-	-
	-	-		113	-	PreK Med Frag	-	(see above)
				<b>233</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**ME -- Maple Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **ME**

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

**Martin Luther King Jr Elem**

**2023-24 Budget Allocation**

HiPov1

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	BNA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling		BNA0124010	Elem Social Worker	24401423	0.50
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,346,472
			Teacher-Elementary 4-5	23101190	3.00	\$448,824
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	2.50	\$363,515
			Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	2.20	\$353,881
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>30.20</b>	<b>\$4,069,333</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	BNA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BNA0127010	Elementary Stipend	20220599		\$2,000
		BNA0127010	Copier	0510		\$7,449
		BNAxxxx010	Per Student Discretionary Allocation			\$11,048
		BNB0122010	Library Materials	5642		\$2,268
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610		\$740
			Special Ed Supplies	5610		\$2,050
			IEP Writing Stipend	20220640		\$7,941
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,313
		BNT6527010	Bilingual Textual Materials	5641		\$1,010
	EquityDollars	BNFxxxxxxx	Per Student-in-poverty based Allocation			\$37,270
	Other Alloc.	BNA0123010	Head Start Administration			\$6,000
		BNA0123010	Preschool Administration			\$39,108
		BNE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BNExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$131,683</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	BNR55274B0	LAP - Instruction	0.75	\$108,000	
		BNR55274N0	LAP - High Poverty LAP		\$61,198	
1C01	Title I	BNR5127AY0	Title I - Instruction		\$109,987	
		BNR5131AJ0	Title I - Professional Development		\$12,221	
		BNR5127AZ0	Title I - Parent		\$4,258	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$295,664</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>31.15</b>	<b>\$4,525,638</b>	

12.0

**Martin Luther King Jr Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	15	-	18	-	Resource	0.5	-
1	47	15	-	15	1	Ext Res K-5	1.0	3.0
2	36	13	-	22	1	Focus K-5	-	-
3	39	16	-	25	2	Distinct	1.0	2.0
4	45	25	-	21	-	Med Fragile	-	-
5	40	17	-	13	1	DHH	-	n/a
<b>Total</b>	<b>252</b>	<b>101</b>	<b>-</b>	<b>114</b>	<b>5</b>	SpEd PreK	1.0	2.0
	-	-		60	-	PreK Med Frag	-	(see above)
				<b>174</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



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

Above Model Adj

Org Code **BN**

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

McDonald Elem

2023-24 Budget Allocation

Option      Intl      Tier 4      23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	MDA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	MDA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	13.75	\$2,057,110
			Teacher-Elementary 4-5	23101190	6.25	\$935,050
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>29.70</b>	<b>\$4,363,415</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MDA0127010	Elementary Stipend	20220599		\$2,000
		MDA0127010	Copier	0510		\$7,158
		MDAxxxx010	Per Student Discretionary Allocation			\$27,340
		MDB0122010	Library Materials	5642		\$4,230
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$170
			Special Ed Supplies	5610		\$180
			IEP Writing Stipend	20220640		\$3,177
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$1,092
			Bilingual Textual Materials	5641		\$840
	EquityDollars	MDFxxxxxxx	Per Student-in-poverty based Allocation			\$3,770
	Other Alloc.	MDA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MDExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>59.16</b>	<b>\$59,116</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	MDR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.40	\$57,916
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>				<b>30.40</b>	<b>\$4,524,447</b>	

20.0

**McDonald Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	21	-	3	1	Resource	1.0	1.0
1	78	19	-	3	1	Ext Res K-5	-	-
2	74	17	-	1	4	Focus K-5	-	-
3	68	7	-	7	2	Distinct	-	-
4	86	12	-	4	5	Med Fragile	-	-
5	86	8	-	-	5	DHH	-	n/a
<b>Total</b>	<b>470</b>	<b>84</b>	<b>-</b>	<b>18</b>	<b>18</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>18</b>				
				Revised FRL count				



**MD -- McDonald Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MD**

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

McGilvra Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	MGA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	MGA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	7.25	\$1,084,658
			Teacher-Elementary 4-5	23101190	2.75	\$411,422
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MGS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>17.20</b>	<b>\$2,517,764</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MGA0127010	Elementary Stipend	20220599		\$2,000
		MGA0127010	Copier	0510		\$5,481
		MGAxxxx010	Per Student Discretionary Allocation			\$10,814
		MGB0122010	Library Materials	5642		\$1,998
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610		\$230
			Special Ed Supplies	5610		\$200
			IEP Writing Stipend	20220640		\$3,177
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$91
			Bilingual Textual Materials	5641		\$70
	EquityDollars	MGFxxxxxxx	Per Student-in-poverty based Allocation			\$3,826
	Other Alloc.	MGA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MGExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$37,046</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	MGR55274B0	LAP - Instruction		0.30	\$44,000
		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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>17.70</b>	<b>\$2,627,768</b>	

10.0

**McGilvra Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	42	-	-	3	-	Resource	1.0	1.0
1	21	-	-	6	-	Ext Res K-5	-	-
2	50	-	-	2	1	Focus K-5	-	-
3	37	4	-	2	5	Distinct	-	-
4	36	2	-	2	8	Med Fragile	-	-
5	36	1	-	3	6	DHH	-	n/a
<b>Total</b>	<b>222</b>	<b>7</b>	<b>-</b>	<b>18</b>	<b>20</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>18</b>				
				Revised FRL count				



**MG -- McGilvra Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MG**

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



Montlake Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	MTA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	MTA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	MTA0127010	Teacher-Elementary K-3	23101180-90	5.75	\$860,246
			Teacher-Elementary 4-5	23101190	2.25	\$336,618
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MTS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>17.70</b>	<b>\$2,455,359</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MTA0127010	Elementary Stipend	20220599		\$2,000
		MTA0127010	Copier	0510		\$4,992
		MTAxxxx010	Per Student Discretionary Allocation			\$7,780
		MTB0122010	Library Materials	5642		\$1,566
	Special Ed	MTS21263R0	Special Ed Therapy Supplies	5610		\$270
			Special Ed Supplies	5610		\$1,100
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	MTS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$91
			Bilingual Textual Materials	5641		\$70
	EquityDollars	MTFxxxxxx	Per Student-in-poverty based Allocation			\$2,661
	Other Alloc.	MTA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MTExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$34,454</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	MTR55274B0	LAP - Instruction		0.30
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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>18.20</b>	<b>\$2,562,771</b>	

8.0

**Montlake Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	27	1	-	5	-	Resource	0.5	-
1	36	1	-	1	-	Ext Res K-5	1.0	3.0
2	24	1	-	3	2	Focus K-5	-	-
3	30	1	-	1	2	Distinct	-	-
4	28	2	-	2	5	Med Fragile	-	-
5	29	1	-	1	1	DHH	-	n/a
<b>Total</b>	<b>174</b>	<b>7</b>	<b>-</b>	<b>13</b>	<b>10</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>13</b>				
				Revised FRL count				



**MT -- Montlake Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **MT**

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

North Beach Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	NBA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	NBA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	NBA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NBS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	NBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$72,703
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NBT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	NBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>33.40</b>	<b>\$4,420,382</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	NBA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NBA0127010	Elementary Stipend	20220599		\$2,000
		NBA0127010	Copier	0510		\$10,279
		NBAxxxx010	Per Student Discretionary Allocation			\$13,723
		NBB0122010	Library Materials	5642		\$2,943
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$850
			Special Ed Supplies	5610		\$3,250
			IEP Writing Stipend	20220640		\$12,706
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$575
			IEP Writing Stipend	20220640		\$1,588
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$247
			Bilingual Textual Materials	5641		\$190
	EquityDollars	NBFxxxxxxx	Per Student-in-poverty based Allocation			\$6,405
	Other Alloc.	NBA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NBExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.30</b>	<b>\$103,023</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	NBR55274B0	LAP - Instruction		0.40
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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>34.10</b>	<b>\$4,624,842</b>	

14.0

**North Beach Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	4	2	Resource	1.0	1.0
1	50	3	-	5	3	Ext Res K-5	1.0	3.0
2	64	2	-	5	4	Focus K-5	2.0	4.0
3	51	3	-	3	2	Distinct	-	-
4	46	4	-	5	5	Med Fragile	-	-
5	64	5	-	7	9	DHH	-	n/a
<b>Total</b>	<b>327</b>	<b>19</b>	<b>-</b>	<b>29</b>	<b>25</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	0.5	-
							-	-

**29**  
 Revised FRL count



**NB -- North Beach Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **NB**

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

Northgate Elem

HiPov1

Tier 3

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		NGA0123010	Principal - Elem	22101754	1.00	\$239,255
	Prins Office		Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	NGA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	8.75	\$1,309,070
			Teacher-Elementary 4-5	23101190	2.25	\$336,618
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NGS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	3.00	\$482,565
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>25.50</b>	<b>\$3,584,138</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NGA0127010	Elementary Stipend	20220599		\$2,000
		NGA0127010	Copier	0510		\$5,882
		NGAxxxx010	Per Student Discretionary Allocation			\$9,826
		NGB0122010	Library Materials	5642		\$1,926
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$280
			Special Ed Supplies	5610		\$1,180
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,365
			Bilingual Textual Materials	5641		\$3,150
	EquityDollars	NGFxxxxxx	Per Student-in-poverty based Allocation			\$27,059
	Other Alloc.	NGA0123010	Head Start Administration			\$12,000
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NGExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$80,180</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	NGR55274B0	LAP - Instruction	0.50	\$72,000	
		NGR55274N0	LAP - High Poverty LAP		\$49,067	
1C01	Title I	NGR5127AY0	Title I - Instruction		\$62,496	
		NGR5131AJ0	Title I - Professional Development		\$6,944	
		NGR5127AZ0	Title I - Parent		\$2,117	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$192,624</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>26.20</b>	<b>\$3,885,900</b>	

11.0

**Northgate Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	50	19	7	12	2	Resource	1.0	1.0
1	39	13	7	12	3	Ext Res K-5	1.0	3.0
2	39	4	7	11	3	Focus K-5	-	-
3	27	10	5	12	3	Distinct	-	-
4	27	10	7	13	3	Med Fragile	-	-
5	32	9	7	10	4	DHH	-	n/a
<b>Total</b>	<b>214</b>	<b>65</b>	<b>40</b>	<b>70</b>	<b>18</b>	SpEd PreK	-	-
	-	-		53	-	PreK Med Frag	-	(see above)
				<b>123</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**NG -- Northgate Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **NG**

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

Olympic Hills Elem

HiPov1

Tier 2

2023-24 Budget Allocation

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	OHA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	OHA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	OHA0127010	Teacher-Elementary K-3	23101180-90	15.75	\$2,356,326
			Teacher-Elementary 4-5	23101190	5.25	\$785,442
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OHS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.60	\$418,223
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>46.10</b>	<b>\$6,336,233</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		OHA0127010	Elementary Stipend	20220599		\$2,000
		OHA0127010	Copier	0510		\$13,514
		OHAxxxx010	Per Student Discretionary Allocation			\$18,342
		OHB0122010	Library Materials	5642		\$3,906
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$730
			Special Ed Supplies	5610		\$3,180
			IEP Writing Stipend	20220640		\$12,706
	Sped Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,690
			Bilingual Textual Materials	5641		\$1,300
	EquityDollars	OHFxxxxxxx	Per Student-in-poverty based Allocation			\$52,278
	Other Alloc.	OHA0123010	Head Start Administration			\$7,950
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	OHExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$170,190</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	OHR55274B0	LAP - Instruction		0.50	\$72,000
		OHR55274N0	LAP - High Poverty LAP			\$119,520
1C01	Title I	OHR5127AY0	Title I - Instruction			\$148,781
		OHR5131AJ0	Title I - Professional Development			\$16,531
		OHR5127AZ0	Title I - Parent			\$2,718
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$359,550</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>46.90</b>	<b>\$6,909,410</b>	

21.0

**Olympic Hills Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	64	16	-	27	2	Resource	1.0	1.0
1	78	16	-	31	2	Ext Res K-5	1.0	4.0
2	72	26	-	23	2	Focus K-5	2.0	4.0
3	75	21	-	29	3	Distinct	-	-
4	79	31	-	27	5	Med Fragile	-	-
5	66	20	-	31	4	DHH	-	n/a
<b>Total</b>	<b>434</b>	<b>130</b>	-	<b>168</b>	<b>18</b>	SpEd PreK	-	-
	-	-		70	-	PreK Med Frag	-	(see above)
				<b>238</b>		Sped PreK SPP+	1.0	-
				Revised FRL count			-	-



**OH -- Olympic Hills Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **OH**

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



Olympic View Elem

2023-24 Budget Allocation

Tier 3

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	OVA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	1.00	\$146,424
	Counseling	OVA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	OVA0127010	Teacher-Elementary K-3	23101180-90	10.25	\$1,533,482
			Teacher-Elementary 4-5	23101190	4.75	\$710,638
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OVS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	OVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OVT6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
	AboveModel	OVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>28.70</b>	<b>\$4,005,351</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		OVA0127010	Elementary Stipend	20220599		\$2,000
		OVA0127010	Copier	0510		\$6,572
		OVAxxxx010	Per Student Discretionary Allocation			\$17,944
		OVB0122010	Library Materials	5642		\$3,006
	Special Ed	OVS21263R0	Special Ed Therapy Supplies	5610		\$550
			Special Ed Supplies	5610		\$1,190
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	OVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062		\$936
			Bilingual Textual Materials	5641		\$720
	EquityDollars	OVFxxxxxx	Per Student-in-poverty based Allocation			\$28,692
	Other Alloc.	OVA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	OVExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$77,122</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	OVR55274B0	LAP - Instruction	0.75	\$108,000
OVR55274N0			LAP - High Poverty LAP		\$0	
1C01	Title I	OVR5127AY0	Title I - Instruction		\$76,478	
		OVR5131AJ0	Title I - Professional Development		\$8,498	
		OVR5127AZ0	Title I - Parent		\$2,310	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$195,286</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>29.75</b>	<b>\$4,321,196</b>	

15.0

**Olympic View Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	8	-	14	1	Resource	1.0	1.0
1	59	10	-	19	1	Ext Res K-5	-	-
2	50	12	-	12	3	Focus K-5	1.0	3.0
3	49	12	-	19	3	Distinct	-	-
4	66	25	-	15	4	Med Fragile	-	-
5	59	5	-	15	7	DHH	-	n/a
<b>Total</b>	<b>334</b>	<b>72</b>	<b>-</b>	<b>94</b>	<b>19</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>132</b>				
				Revised FRL count				



**OV -- Olympic View Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **OV**

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

Queen Anne Elem

2023-24 Budget Allocation

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	QAA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling		QAA0124010	Elem Social Worker	24401423	0.50
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	6.75	\$1,009,854
			Teacher-Elementary 4-5	23101190	2.25	\$336,618
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	QAS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
			Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	QAE0123010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>19.20</b>	<b>\$2,677,670</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		QAA0127010	Elementary Stipend	20220599		\$2,000
		QAA0127010	Copier	0510		\$4,205
		QAA0127010	Per Student Discretionary Allocation			\$10,989
		QAB0122010	Library Materials	5642		\$1,863
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$210
			Special Ed Supplies	5610		\$180
			IEP Writing Stipend	20220640		\$3,176
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$91
			Bilingual Textual Materials	5641		\$70
	EquityDollars	QAFxxxxxx	Per Student-in-poverty based Allocation			\$4,653
	Other Alloc.	QAA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	QAE0123010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$80,031</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	QAR55274B0	LAP - Instruction		0.40
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
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>19.80</b>	<b>\$2,844,659</b>	

9.0

**Queen Anne Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	2	-	3	1	Resource	1.0	1.0
1	38	2	-	4	2	Ext Res K-5	-	-
2	38	1	-	3	1	Focus K-5	-	-
3	30	1	-	2	1	Distinct	-	-
4	30	1	-	4	3	Med Fragile	-	-
5	32	-	-	5	10	DHH	-	n/a
<b>Total</b>	<b>207</b>	<b>7</b>	<b>-</b>	<b>21</b>	<b>18</b>	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>21</b>				
				Revised FRL count				



**QA -- Queen Anne Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **QA**

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

**Rainier View Elem**

HiPov1

Tier 3

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	RVA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	RVA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	8.25	\$1,234,266
			Teacher-Elementary 4-5	23101190	2.75	\$411,422
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RVS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	2.00	\$164,108
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	RVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>20.50</b>	<b>\$2,950,813</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	RVA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		RVA0127010	Elementary Stipend	20220599		\$2,000
		RVA0127010	Copier	0510		\$9,749
		RVAxxxx010	Per Student Discretionary Allocation			\$7,427
		RVB0122010	Library Materials	5642		\$2,106
	Special Ed	RVS21263R0	Special Ed Therapy Supplies	5610		\$130
			Special Ed Supplies	5610		\$1,050
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	RVS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	RVT6527010	Translation & Interpretation	3062		\$884
			Bilingual Textual Materials	5641		\$680
	EquityDollars	RVFxxxxxx	Per Student-in-poverty based Allocation			\$33,457
	Other Alloc.	RVA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
		RVE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	RVExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$71,407</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	RVR55274B0	LAP - Instruction	0.50	\$72,000	
		RVR55274N0	LAP - High Poverty LAP		\$58,682	
1C01	Title I	RVR5127AY0	Title I - Instruction		\$85,039	
		RVR5131AJ0	Title I - Professional Development		\$9,449	
		RVR5127AZ0	Title I - Parent		\$2,082	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$227,252</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>21.20</b>	<b>\$3,278,430</b>	

11.0

**Rainier View Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	32	8	-	20	1	Resource	0.5	-
1	45	10	-	11	1	Ext Res K-5	-	-
2	37	11	-	16	1	Focus K-5	-	-
3	41	16	-	18	1	Distinct	1.0	2.0
4	43	12	-	15	1	Med Fragile	-	-
5	36	11	-	13	-	DHH	-	n/a
<b>Total</b>	<b>234</b>	<b>68</b>	-	<b>93</b>	<b>5</b>	SpEd PreK	-	-
	-	-		60	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>153</b>				
				Revised FRL count				



**RV -- Rainier View Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **RV**

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

**Rising Star Elem**

HiPov2

Tier 1

**2023-24 Budget Allocation**

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	VAA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	1.00	\$146,424
	Counseling	VAA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,795,296
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Teacher-Special Education	23301240	5.00	\$727,030
	Special Ed	VAS21273R0	Special Ed Asst/ISE	39106860	9.00	\$738,486
			Teacher-Sped Preschool	23301240	1.00	\$145,406
	Sped Presch	VAS21273A0	Sped Preschool Asst/ISE	39106860		\$0
			Teacher-Bilingual	2330117x	3.00	\$482,565
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	3.00	\$482,565
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$105,971
<b>Total Staffing (FTE) Allocation</b>				<b>42.00</b>	<b>\$5,723,138</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		VAA0127010	Elementary Stipend	20220599		\$2,000
		VAA0127010	Copier	0510		\$9,070
		VAExxxx010	Per Student Discretionary Allocation			\$13,684
		VAB0122010	Library Materials	5642		\$2,790
	Special Ed	VAS21263R0	Special Ed Therapy Supplies	5610		\$700
			Special Ed Supplies	5610		\$4,140
			IEP Writing Stipend	20220640		\$15,882
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$1,911
			Bilingual Textual Materials	5641		\$1,470
	EquityDollars	VAFxxxxxx	Per Student-in-poverty based Allocation			\$50,301
	Other Alloc.	VAA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$154,542</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	VAR55274B0	LAP - Instruction	0.50	\$72,000
VAR55274N0			LAP - High Poverty LAP		\$76,925	
1C01	Title I	VAR5127AY0	Title I - Instruction		\$157,126	
		VAR5131AJ0	Title I - Professional Development		\$17,458	
		VAR5127AZ0	Title I - Parent		\$4,335	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$327,844</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>42.80</b>	<b>\$6,248,961</b>	

16.0





Roxhill Elem

HiPov1

Tier 3

2023-24 Budget Allocation

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	RXA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	RXA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	RXA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RXS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>25.30</b>	<b>\$3,525,271</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	RXA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		RXA0127010	Elementary Stipend	20220599		\$2,000
		RXA0127010	Copier	0510		\$5,136
		RXAxxxx010	Per Student Discretionary Allocation			\$12,847
		RXB0122010	Library Materials	5642		\$2,205
	Special Ed	RXS21263R0	Special Ed Therapy Supplies	5610		\$340
			Special Ed Supplies	5610		\$2,120
			IEP Writing Stipend	20220640		\$9,530
	Sped Presch	RXS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	RXT6527010	Translation & Interpretation	3062		\$728
		RXT6527010	Bilingual Textual Materials	5641		\$560
	EquityDollars	RXFxxxxxxx	Per Student-in-poverty based Allocation			\$33,388
	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
	<b>Total Non-Staff Allocations</b>					<b>\$90,013</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	RXR55274B0	LAP - Instruction	0.50	\$72,000	
		RXR55274N0	LAP - High Poverty LAP		\$61,378	
1C01	Title I	RXR5127AY0	Title I - Instruction		\$120,442	
		RXR5131AJ0	Title I - Professional Development		\$13,382	
		RXR5127AZ0	Title I - Parent		\$2,416	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$269,618</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>26.00</b>	<b>\$3,913,860</b>	

12.0

**Roxhill Elem**  
**2023-24 Enrollment Projections**

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	36	10	-	26	-	Resource	1.0	-
1	53	9	-	19	1	Ext Res K-5	-	-
2	48	6	-	23	4	Focus K-5	-	-
3	42	9	-	15	3	Distinct	2.0	4.0
4	33	8	-	25	2	Med Fragile	-	-
5	33	14	-	15	2	DHH	-	n/a
<b>Total</b>	<b>245</b>	<b>56</b>	-	<b>123</b>	<b>12</b>	SpEd PreK	-	-
	-	-		33	-	PreK Med Frag	-	(see above)
				<b>156</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**RX -- Roxhill Elem**  
**Allocations Above Weighted Staffing Standards**

Org Code **RX**

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

Sacajawea Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	SAA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	SAA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	SAA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$972,452
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	23301240	4.50	\$654,327
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812
			Sped Preschool Asst/ISE	39106860	4.00	\$328,216
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>35.20</b>	<b>\$4,309,395</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SAA0127010	Elementary Stipend	20220599		\$2,000
		SAA0127010	Copier	0510		\$5,576
		SAExxxx010	Per Student Discretionary Allocation			\$8,297
		SAB0122010	Library Materials	5642		\$1,701
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610		\$710
			Special Ed Supplies	5610		\$4,120
			IEP Writing Stipend	20220640		\$14,294
	Sped Presch	SAS21273A0	Special Ed Supplies	5610		\$2,300
			IEP Writing Stipend	20220640		\$6,353
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$169
			Bilingual Textual Materials	5641		\$130
	EquityDollars	SAFxxxxxx	Per Student-in-poverty based Allocation			\$9,758
	Other Alloc.	SAA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAE0123010	SAEOP Peak-load Allocation	3062	
	AboveModel	SAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$103,675</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	SAR55274B0	LAP - Instruction	0.50	\$72,000
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	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$72,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>35.90</b>	<b>\$4,514,028</b>	

9.0

Sacajawea Elem  
2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	34	-	-	9	-	Resource	0.5	-
1	36	-	-	7	1	Ext Res K-5	2.0	6.0
2	35	1	-	5	2	Focus K-5	-	-
3	21	4	-	12	3	Distinct	2.0	4.0
4	40	3	-	6	3	Med Fragile	-	-
5	23	5	-	7	3	DHH	-	n/a
<b>Total</b>	<b>189</b>	<b>13</b>	<b>-</b>	<b>46</b>	<b>12</b>	SpEd PreK	2.0	4.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>46</b>				
				Revised FRL count				



SA -- Sacajawea Elem  
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SA

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

**Sand Point Elem**

HiPov1

Tier 4

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	SPA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	SPA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$972,452
			Teacher-Elementary 4-5	23101190	1.50	\$224,412
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>20.90</b>	<b>\$2,797,044</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	SPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SPA0127010	Elementary Stipend	20220599		\$2,000
		SPA0127010	Copier	0510		\$6,307
		SPAxxxx010	Per Student Discretionary Allocation			\$4,263
		SPB0122010	Library Materials	5642		\$1,296
	Special Ed	SPS21263R0	Special Ed Therapy Supplies	5610		\$360
			Special Ed Supplies	5610		\$1,100
			IEP Writing Stipend	20220640		\$4,764
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$338
			Bilingual Textual Materials	5641		\$260
	EquityDollars	SPFxxxxxx	Per Student-in-poverty based Allocation			\$17,602
	Other Alloc.	SPA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SPExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$90,884</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	SPR55274B0	LAP - Instruction		0.40
SPR55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	SPR5127AY0	Title I - Instruction			\$61,301
		SPR5131AJ0	Title I - Professional Development			\$6,811
		SPR5127AZ0	Title I - Parent			\$937
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$127,049</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>21.50</b>	<b>\$3,043,935</b>	

8.0

**Sand Point Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	21	3	-	14	1	Resource	0.5	-
1	31	5	-	14	1	Ext Res K-5	1.0	3.0
2	34	11	-	10	1	Focus K-5	-	-
3	24	1	-	5	1	Distinct	-	-
4	13	2	-	9	2	Med Fragile	-	-
5	21	4	-	14	4	DHH	-	n/a
<b>Total</b>	<b>144</b>	<b>26</b>	<b>-</b>	<b>66</b>	<b>10</b>	SpEd PreK	1.0	2.0
	-	-		16	-	PreK Med Frag	-	(see above)
				<b>82</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**SP -- Sand Point Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **SP**

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

Sanislo Elem

HiPov1

Tier 4

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		SOA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	SOA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	5.50	\$822,844
			Teacher-Elementary 4-5	23101190	2.50	\$374,020
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SOS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>19.00</b>	<b>\$2,656,746</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SOA0127010	Elementary Stipend	20220599		\$2,000
		SOA0127010	Copier	0510		\$4,633
		SOAxxxx010	Per Student Discretionary Allocation			\$7,698
		SOB0122010	Library Materials	5642		\$1,512
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$400
			Special Ed Supplies	5610		\$1,180
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$819
			Bilingual Textual Materials	5641		\$630
	EquityDollars	SOFxxxxxx	Per Student-in-poverty based Allocation			\$24,313
	Other Alloc.	SOA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SOExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$58,697</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	SOR55274B0	LAP - Instruction	0.50	\$72,000
SOR55274N0			LAP - High Poverty LAP		\$44,843	
1C01	Title I	SOR5127AY0	Title I - Instruction		\$73,570	
		SOR5131AJ0	Title I - Professional Development		\$8,174	
		SOR5127AZ0	Title I - Parent		\$2,618	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$201,205</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>19.70</b>	<b>\$2,945,606</b>	

8.0

**Sanislo Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	23	8	-	14	1	Resource	1.0	1.0
1	30	10	-	14	2	Ext Res K-5	-	-
2	27	8	-	8	4	Focus K-5	1.0	2.0
3	23	9	-	15	2	Distinct	-	-
4	34	13	-	17	5	Med Fragile	-	-
5	31	15	-	10	4	DHH	-	n/a
<b>Total</b>	<b>168</b>	<b>63</b>	-	<b>78</b>	<b>18</b>	SpEd PreK	-	-
	-	-		35	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>113</b>			-	-
				Revised FRL count				



**SO -- Sanislo Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **SO**

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



Stevens Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	STA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	STA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	STA0127010	Teacher-Elementary K-3	23101180-90	4.75	\$710,638
			Teacher-Elementary 4-5	23101190	2.25	\$336,618
			Elem Teacher PCP	23403483	1.00	\$149,608
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	STS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
			Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>18.40</b>	<b>\$2,427,226</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	STA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		STA0127010	Elementary Stipend	20220599		\$2,000
		STA0127010	Copier	0510		\$3,719
		STAxxxx010	Per Student Discretionary Allocation			\$8,098
		STB0122010	Library Materials	5642		\$1,449
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$300
			Special Ed Supplies	5610		\$1,110
			IEP Writing Stipend	20220640		\$4,765
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	STT6527010	Translation & Interpretation	3062		\$234
			Bilingual Textual Materials	5641		\$180
	EquityDollars	STFxxxxxx	Per Student-in-poverty based Allocation			\$9,540
	Other Alloc.	STA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	STExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>40.554</b>	<b>\$40,554</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	STR55274B0	LAP - Instruction	0.75	\$108,000	
		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	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$108,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>19.35</b>	<b>\$2,604,738</b>	

7.0

**Stevens Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	24	4	-	6	-	Resource	0.5	-
1	25	4	-	8	1	Ext Res K-5	1.0	5.0
2	30	4	-	6	1	Focus K-5	-	-
3	22	1	-	9	3	Distinct	-	-
4	36	2	-	6	4	Med Fragile	-	-
5	24	3	-	9	2	DHH	-	n/a
<b>Total</b>	<b>161</b>	<b>18</b>	<b>-</b>	<b>44</b>	<b>11</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>44</b>				
				Revised FRL count				



**ST -- Stevens Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **ST**

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

**Thornton Creek Elem**

**2023-24 Budget Allocation**

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		DEA0123010	Prins Office	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971	
			Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	1.00	\$78,216	
		Counseling	DEA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	13.25	\$1,982,306	
			Teacher-Elementary 4-5	23101190	4.75	\$710,638	
			Elem Teacher PCP	23403483	3.00	\$448,824	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	DES21273R0	Teacher-Special Education	23301240	4.00
			Special Ed Asst/ISE	39106860	10.00	\$820,540	
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.60	\$96,513	
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>41.10</b>	<b>\$5,468,571</b>	
	<b>Non-Staff Allocations</b>						
1000	Basic Ed	DEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		DEA0127010	Elementary Stipend	20220599		\$2,000	
		DEA0127010	Copier	0510		\$12,428	
		DEAxxxx010	Per Student Discretionary Allocation			\$17,593	
		DEB0122010	Library Materials	5642		\$3,681	
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$940	
			Special Ed Supplies	5610		\$3,200	
			IEP Writing Stipend	20220640		\$12,706	
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150	
			IEP Writing Stipend	20220640		\$3,177	
	Bilingual	DET6527010	Translation & Interpretation	3062		\$442	
			Bilingual Textual Materials	5641		\$340	
	EquityDollars	DEFxxxxxx	Per Student-in-poverty based Allocation			\$7,845	
	Other Alloc.	DEA0123010	Head Start Administration			\$0	
			Preschool Administration			\$39,108	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	DEExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>					<b>\$113,769</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	DER55274B0	LAP - Instruction	0.30	\$44,000	
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		
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse		0.30	\$43,437		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>		
<b>Total Allocations</b>				<b>41.70</b>	<b>\$5,669,777</b>		

18.0

**Thornton Creek Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	4	-	4	-	Resource	1.0	1.0
1	75	4	-	7	-	Ext Res K-5	1.0	5.0
2	66	6	-	10	1	Focus K-5	-	-
3	61	9	-	7	6	Distinct	2.0	4.0
4	55	5	-	5	5	Med Fragile	-	-
5	74	6	-	4	8	DHH	-	n/a
<b>Total</b>	<b>409</b>	<b>34</b>	<b>-</b>	<b>37</b>	<b>20</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				<b>37</b>				
				Revised FRL count				



**DE -- Thornton Creek Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **DE**

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

**Thurgood Marshall Elem**

**2023-24 Budget Allocation**

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	TMA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling		TMA0124010	Elem Social Worker	24401423	0.50
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	12.75	\$1,907,502
			Teacher-Elementary 4-5	23101190	7.25	\$1,084,658
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860	2.00	\$164,108
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>46.00</b>	<b>\$6,165,559</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		TMA0127010	Elementary Stipend	20220599		\$2,000
		TMA0127010	Copier	0510		\$11,494
		TMAxxxx010	Per Student Discretionary Allocation			\$22,490
		TMB0122010	Library Materials	5642		\$4,167
	Special Ed	TMS21263R0	Special Ed Therapy Supplies	5610		\$1,050
			Special Ed Supplies	5610		\$4,270
			IEP Writing Stipend	20220640		\$15,882
	Sped Presch	TMS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$897
			Bilingual Textual Materials	5641		\$690
	EquityDollars	TMFxxxxxx	Per Student-in-poverty based Allocation			\$38,070
	Other Alloc.	TMA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	TMExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$153,604</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	TMR55274B0	LAP - Instruction	0.50	\$72,000	
		TMR55274N0	LAP - High Poverty LAP		\$0	
1C01	Title I	TMR5127AY0	Title I - Instruction		\$91,908	
		TMR5131AJ0	Title I - Professional Development		\$10,212	
		TMR5127AZ0	Title I - Parent		\$2,954	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$177,074</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.40	\$57,916	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>	
<b>Total Allocations</b>				<b>46.90</b>	<b>\$6,554,153</b>	

20.0



**View Ridge Elem**

**2023-24 Budget Allocation**

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	VRA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	VRA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	8.75	\$1,309,070
			Teacher-Elementary 4-5	23101190	3.25	\$486,226
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	2.00	\$164,108
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>21.70</b>	<b>\$3,119,244</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	VRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		VRA0127010	Elementary Stipend	20220599		\$2,000
		VRA0127010	Copier	0510		\$8,208
		VRAxxxx010	Per Student Discretionary Allocation			\$10,949
		VRB0122010	Library Materials	5642		\$2,349
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610		\$670
			Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	VRS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	VRT6527010	Translation & Interpretation	3062		\$130
			Bilingual Textual Materials	5641		\$100
	EquityDollars	VRFxxxxxx	Per Student-in-poverty based Allocation			\$6,148
	Other Alloc.	VRA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VRExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$47,216</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	VRR55274B0	LAP - Instruction	0.30	\$44,000
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	
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>22.20</b>	<b>\$3,239,418</b>	

12.0

**View Ridge Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	4	1	Resource	1.0	-
1	38	2	-	4	1	Ext Res K-5	-	-
2	43	2	-	5	2	Focus K-5	1.0	2.0
3	43	2	-	4	1	Distinct	-	-
4	34	1	-	5	3	Med Fragile	-	-
5	51	1	-	6	7	DHH	-	n/a
<b>Total</b>	<b>261</b>	<b>10</b>	<b>-</b>	<b>28</b>	<b>15</b>	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>28</b>				
				Revised FRL count				



**VR -- View Ridge Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **VR**

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



**Viewlands Elem**

**2023-24 Budget Allocation**

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	VLA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,108
	Counseling	VLA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	VLA0127010	Teacher-Elementary K-3	23101180-90	8.25	\$1,234,266
			Teacher-Elementary 4-5	23101190	2.75	\$411,422
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VLS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	VLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>21.80</b>	<b>\$3,073,399</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		VLA0127010	Elementary Stipend	20220599		\$2,000
		VLA0127010	Copier	0510		\$6,830
		VLAxxxx010	Per Student Discretionary Allocation			\$11,740
		VLB0122010	Library Materials	5642		\$2,277
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$530
			Special Ed Supplies	5610		\$1,240
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$598
			Bilingual Textual Materials	5641		\$460
	EquityDollars	VLFxxxxxx	Per Student-in-poverty based Allocation			\$20,672
	Other Alloc.	VLA0123010	Head Start Administration			\$6,000
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VLExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$67,859</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	VLR55274B0	LAP - Instruction	0.75	\$108,000
VLR55274N0			LAP - High Poverty LAP		\$0	
1C01	Title I	VLR5127AY0	Title I - Instruction		\$57,254	
		VLR5131AJ0	Title I - Professional Development		\$6,362	
		VLR5127AZ0	Title I - Parent		\$1,958	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$173,574</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>				<b>22.75</b>	<b>\$3,343,790</b>	

11.0

**Viewlands Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	7	-	9	-	Resource	1.0	1.0
1	35	5	-	9	2	Ext Res K-5	-	-
2	40	8	-	13	5	Focus K-5	-	-
3	53	8	-	14	5	Distinct	1.0	2.0
4	35	10	-	7	5	Med Fragile	-	-
5	42	8	-	19	7	DHH	-	n/a
<b>Total</b>	<b>253</b>	<b>46</b>	<b>-</b>	<b>71</b>	<b>24</b>	SpEd PreK	-	-
	-	-		25		PreK Med Frag	-	(see above)
				<b>96</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**VL -- Viewlands Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code VL

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

Wedgwood Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	WDA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling		WDA0124010	Elem Social Worker	24401423	0.50
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	9.75	\$1,458,678
			Teacher-Elementary 4-5	23101190	4.25	\$635,834
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	WDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WDT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	WDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>20.90</b>	<b>\$3,107,522</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WDA0127010	Elementary Stipend	20220599		\$2,000
		WDA0127010	Copier	0510		\$8,238
		WDAxxxx010	Per Student Discretionary Allocation			\$15,177
		WDB0122010	Library Materials	5642		\$2,871
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610		\$320
			Special Ed Supplies	5610		\$110
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	WDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	WDT6527010	Translation & Interpretation	3062		\$351
			Bilingual Textual Materials	5641		\$270
	EquityDollars	WDFxxxxxx	Per Student-in-poverty based Allocation			\$5,031
	Other Alloc.	WDA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WDExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$45,115</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	WDR55274B0	LAP - Instruction	0.30	\$44,000
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	
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>21.50</b>	<b>\$3,240,074</b>	

14.0

**Wedgwood Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	7	-	4	-	Resource	0.5	-
1	42	6	-	6	-	Ext Res K-5	-	-
2	55	5	-	2	2	Focus K-5	-	-
3	57	3	-	2	2	Distinct	-	-
4	58	5	-	2	2	Med Fragile	-	-
5	58	1	-	7	5	DHH	-	n/a
<b>Total</b>	<b>319</b>	<b>27</b>	<b>-</b>	<b>23</b>	<b>11</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>23</b>				
				Revised FRL count				



**WD -- Wedgwood Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WD**

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

West Seattle Elem

HiPov2

Tier 2

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	HPA0123010	Principal - Elem	22101754	1.00
	Assistant Principal		22201058	1.00	\$211,941	
	Admin Secretary-Elementary		39406057	1.00	\$101,043	
	Elementary School Assistant		39406332	1.00	\$78,216	
	Counseling		HPA0124010	Elem Social Worker	24401423	1.00
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	13.25	\$1,982,306
			Teacher-Elementary 4-5	23101190	3.75	\$561,030
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>42.10</b>	<b>\$5,722,352</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	HPA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HPA0127010	Elementary Stipend	20220599		\$2,000
		HPA0127010	Copier	0510		\$13,954
		HPAxxxx010	Per Student Discretionary Allocation			\$10,415
		HPB0122010	Library Materials	5642		\$2,988
	Special Ed	HPS21263R0	Special Ed Therapy Supplies	5610		\$230
			Special Ed Supplies	5610		\$4,150
			IEP Writing Stipend	20220640		\$15,882
	Sped Presch	HPS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,177
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$1,027
			Bilingual Textual Materials	5641		\$790
	EquityDollars	HPFxxxxxxx	Per Student-in-poverty based Allocation			\$57,355
	Other Alloc.	HPA0123010	Head Start Administration			\$5,400
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HPExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$166,785</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	HPR55274B0	LAP - Instruction	0.75	\$108,000	
		HPR55274N0	LAP - High Poverty LAP		\$86,270	
1C01	Title I	HPR5127AY0	Title I - Instruction		\$213,581	
		HPR5131AJ0	Title I - Professional Development		\$23,731	
		HPR5127AZ0	Title I - Parent		\$6,052	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$437,634</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.30	\$43,437	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>43.15</b>	<b>\$6,370,208</b>	

17.0

**West Seattle Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	9	-	44	-	Resource	1.0	-
1	60	9	-	31	-	Ext Res K-5	2.0	5.0
2	66	17	-	38	4	Focus K-5	2.0	4.0
3	55	11	-	33	3	Distinct	-	-
4	50	20	-	24	4	Med Fragile	-	-
5	50	13	-	36	4	DHH	-	n/a
<b>Total</b>	<b>332</b>	<b>79</b>	<b>-</b>	<b>206</b>	<b>15</b>	SpEd PreK	-	-
	-	-		61	-	PreK Med Frag	-	(see above)
				<b>267</b>		Sped PreK SPP+	1.0	-
				Revised FRL count			-	-



**HP -- West Seattle Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **HP**

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

West Woodland Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	WWA0123010	Principal - Elem	22101754	1.00
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
			Elem Social Worker	24401423	0.50	\$73,212
	Counseling	WWA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	WWA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,720,492
			Teacher-Elementary 4-5	23101190	4.50	\$673,236
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>32.70</b>	<b>\$4,387,264</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WWA0127010	Elementary Stipend	20220599		\$2,000
		WWA0127010	Copier	0510		\$9,143
		WWAxxxx010	Per Student Discretionary Allocation			\$18,015
		WWB0122010	Library Materials	5642		\$3,330
	Special Ed	WWS21263R0	Special Ed Therapy Supplies	5610		\$260
			Special Ed Supplies	5610		\$2,270
			IEP Writing Stipend	20220640		\$9,530
	Sped Presch	WWS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	WWT6527010	Translation & Interpretation	3062		\$78
			Bilingual Textual Materials	5641		\$60
	EquityDollars	WWFxxxxxxx	Per Student-in-poverty based Allocation			\$4,959
	Other Alloc.	WWA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WWExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$58,804</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	WWR55274B0	LAP - Instruction		0.30	\$44,000
		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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>				<b>33.30</b>	<b>\$4,533,505</b>	

16.0

**West Woodland Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	2	-	7	1	Resource	1.0	1.0
1	56	1	-	3	2	Ext Res K-5	2.0	6.0
2	65	1	-	2	3	Focus K-5	-	-
3	63	-	-	2	2	Distinct	-	-
4	61	2	-	3	10	Med Fragile	-	-
5	66	-	-	6	9	DHH	-	n/a
<b>Total</b>	<b>370</b>	<b>6</b>	<b>-</b>	<b>23</b>	<b>27</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						SpEd PreK SPP+	-	-
				<b>23</b>				
				Revised FRL count				



**WW -- West Woodland Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WW**

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



Whittier Elem

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WRA0122010 Librarian-Elementary	24101710	0.50 \$85,023	
		Prins Office	WRA0123010 Principal - Elem	22101754	1.00 \$239,255
	Assistant Principal		22201058	\$0	
	Admin Secretary-Elementary		39406057	1.00 \$101,043	
	Elementary School Assistant		39406332	1.00 \$78,216	
	Counseling		WRA0124010 Elem Social Worker	24401423	0.50 \$73,212
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	11.00 \$1,645,688
			Teacher-Elementary 4-5	23101190	4.00 \$598,432
			Elem Teacher PCP	23403483	2.50 \$374,020
			Certificated Core	23101190	\$0
			House Administrator	24001700	\$0
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	3.00 \$436,218
			Special Ed Asst/ISE	39106860	6.00 \$492,324
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.20 \$32,171
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>30.70</b>	<b>\$4,155,602</b>
	<b>Non-Staff Allocations</b>				
1000	Basic Ed	WRA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		WRA0127010 Elementary Stipend	20220599	\$2,000	
		WRA0127010 Copier	0510	\$8,343	
		WRAxxxx010 Per Student Discretionary Allocation		\$16,466	
		WRB0122010 Library Materials	5642	\$3,042	
	Special Ed	WRS21263R0 Special Ed Therapy Supplies	5610	\$630	
		WRS21273R0 Special Ed Supplies	5610	\$2,230	
		WRS21273R0 IEP Writing Stipend	20220640	\$9,530	
	Sped Presch	WRS21273A0 Special Ed Supplies	5610	\$0	
		WRS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	WRT6527010 Translation & Interpretation	3062	\$104	
		WRT6527010 Bilingual Textual Materials	5641	\$80	
	EquityDollars	WRFxxxxxx	Per Student-in-poverty based Allocation		\$4,597
	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	
	<b>Total Non-Staff Allocations</b>				<b>\$56,181</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
	1A28	LAP	WRR55274B0 LAP - Instruction		0.30 \$44,000
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	
<b>Total Title I &amp; LAP</b>			<b>0.30</b>	<b>\$44,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.30 \$43,437	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.30</b>	<b>\$43,437</b>	
<b>Total Allocations</b>			<b>31.30</b>	<b>\$4,299,220</b>	

15.0

**Whittier Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	3	-	3	-	Resource	1.0	1.0
1	49	2	-	5	1	Ext Res K-5	1.0	3.0
2	65	1	-	4	3	Focus K-5	1.0	2.0
3	61	-	-	1	5	Distinct	-	-
4	58	1	-	-	9	Med Fragile	-	-
5	47	1	-	8	5	DHH	-	n/a
<b>Total</b>	<b>338</b>	<b>8</b>	<b>-</b>	<b>21</b>	<b>23</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>21</b>				
				Revised FRL count				



**WR -- Whittier Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WR**

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

**Wing Luke Elem**

HiPov1

Tier 1

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		Prins Office	WLA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	0.50	\$39,108	
		Counseling	WLA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	9.75	\$1,458,678	
			Teacher-Elementary 4-5	23101190	3.25	\$486,226	
			Elem Teacher PCP	23403483	2.00	\$299,216	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	WLS21273R0	Teacher-Special Education	23301240	3.50	\$508,921	
			Special Ed Asst/ISE	39106860	7.00	\$574,378	
	Sped Presch	WLS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	2.00	\$321,710	
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	<b>Total Staffing (FTE) Allocation</b>				<b>31.50</b>	<b>\$4,259,982</b>	
<b>Non-Staff Allocations</b>							
1000	Basic Ed	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		WLA0127010	Elementary Stipend	20220599		\$2,000	
		WLA0127010	Copier	0510		\$9,219	
		WLAxxxx010	Per Student Discretionary Allocation			\$10,452	
		WLB0122010	Library Materials	5642		\$2,412	
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610		\$750	
			Special Ed Supplies	5610		\$3,060	
			IEP Writing Stipend	20220640		\$11,118	
	Sped Presch	WLS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,183	
			Bilingual Textual Materials	5641		\$910	
	EquityDollars	WLFxxxxxx	Per Student-in-poverty based Allocation			\$45,633	
	Other Alloc.	WLA0123010	Head Start Administration			\$12,000	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	WLExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>0.00</b>	<b>\$107,896</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	WLR55274B0	LAP - Instruction		0.75	\$108,000
WLR55274N0			LAP - High Poverty LAP			\$70,611	
1C01	Title I	WLR5127AY0	Title I - Instruction			\$161,417	
		WLR5131AJ0	Title I - Professional Development			\$17,935	
		WLR5127AZ0	Title I - Parent			\$2,475	
<b>Total Title I &amp; LAP</b>				<b>0.75</b>	<b>\$360,438</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse		0.20	\$28,958		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>		
<b>Total Allocations</b>				<b>32.45</b>	<b>\$4,757,274</b>		

13.0

**Wing Luke Elem**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	13	-	33	-	Resource	0.5	-
1	50	15	-	25	-	Ext Res K-5	1.0	3.0
2	43	15	-	21	1	Focus K-5	-	-
3	42	11	-	20	-	Distinct	2.0	4.0
4	33	22	-	33	4	Med Fragile	-	-
5	57	15	-	27	1	DHH	-	n/a
<b>Total</b>	<b>268</b>	<b>91</b>	-	<b>159</b>	<b>6</b>	SpEd PreK	-	-
	-	-		50	-	PreK Med Frag	-	(see above)
				<b>209</b>		Sped PreK SPP+	-	-
				Revised FRL count			-	-



**WL -- Wing Luke Elem**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **WL**

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

# SCHOOLS' ALLOCATIONS

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## K-8 SCHOOLS

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**Broadview-Thomson K-8**

HiPov1

Tier 2

**2023-24 Budget Allocation**

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation				
<b>Staffing Allocations</b>								
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$170,045		
	Prins Office	BTA0123010	Principal K-8	22103633	1.00	\$242,719		
			Assistant Principal K-8	22403752	2.00	\$440,594		
			Admin Secretary-Elementary	39406057	1.00	\$101,043		
			Elementary School Assistant	39406332	2.00	\$156,432		
	Counseling	BTA0124010	Elem SocialWrkr/Couns	24401423			\$0	
			Middle Sch Counselor	24201422	0.50		\$81,033	
	(Fund 1Q53)	BTX1324A02	Secondary Social Worker	24401423	0.50		\$73,212	
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	15.00		\$2,244,120	} 20.0
			Teacher-Elementary 4-5	23101190	5.00		\$748,040	
			Elem Teacher PCP	23403483	3.00		\$448,824	
			Teacher-Middle School	23201205	4.00		\$599,520	
			MS Teacher PCP	23201205	1.00		\$149,880	
			Certificated Core	23101190			\$0	
	CTE Support	BTA3427011	Teacher MSCTE	23202952	0.10		\$14,988	
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	7.00		\$1,017,842	
			Special Ed Asst/ISE	39106860	15.00		\$1,230,810	
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00		\$145,406	
Sped Preschool Asst/ISE			39106860	2.00		\$164,108		
Bilingual	BTT6527010	Teacher-Bilingual	2330117x	2.80		\$450,394		
AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx			\$0		
		Above Model Other Staff	xxxxxxxx			\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>63.90</b>	<b>\$8,479,010</b>			

<b>Non-Staff Allocations</b>								
1000	Basic Ed	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159		
			Elementary Stipend	20220599		\$2,000		
			Copier	0510		\$12,537		
			Per Student Discretionary Allocation			\$35,649		
			Library Materials	5642		\$4,743		
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610		\$400		
			Special Ed Supplies	5610		\$5,440		
			IEP Writing Stipend	20220640		\$22,235		
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150		
			IEP Writing Stipend	20220640		\$3,177		
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$1,716		
			Bilingual Textual Materials	5641		\$1,320		
	EquityDollars	BTFxxxxxx	Per Student-in-poverty based Allocation			\$82,750		
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000		
			Preschool Administration			\$39,108		
			SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	BTExxxx010	Above Model Non-staff	8888		\$0		
	<b>Total Non-Staff Allocations</b>					<b>\$233,384</b>		

<b>Title I &amp; Learning Assistance Program (LAP)</b>							
1A28	LAP	BTR55274B0	LAP - Instruction	0.50		\$72,000	
			LAP - High Poverty LAP			\$138,212	
1C01	Title I	BTR5127AY0	Title I - Instruction			\$177,811	
			Title I - Professional Development			\$19,757	
			Title I - Parent			\$2,935	
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$410,715</b>		

<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs		Nurse	0.50		\$72,396	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>	<b>\$72,396</b>		
<b>Total Allocations</b>				<b>64.90</b>	<b>\$9,195,505</b>		

**Broadview-Thomson K-8**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	80	24	-	26	2	Resource	2.0	2.0
1	64	18	-	27	3	Ext Res K-5	2.0	6.0
2	70	18	-	28	3	Ext Res 6-12	1.0	3.0
3	68	20	-	30	8	Focus K-5	-	-
4	75	19	-	26	5	Focus 6-12	-	-
5	62	20	-	17	7	Distinct	2.0	4.0
6	35	5	-	17	5	Med Fragile	-	-
7	44	5	-	17	8	DHH	-	-
8	29	3	-	8	3	SpEd PreK	1.0	2.0
<b>Total</b>	<b>527</b>	<b>132</b>	<b>-</b>	<b>196</b>	<b>44</b>	PreK Med Frag	-	(see above)
	-	-		108	-	Sped PreK SPP+	-	-
				<b>304</b>			-	-
				Revised FRL count				



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

Above Model Adj

Org Code **BT**

Model or Above	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<b>Above Model</b>						
	3/15/2023	n/a	Mitigation	Adv Carryfwd	Allowed	-
<b>Above Model Total</b>						-
						-



Catharine Blaine K-8

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$170,045	
		Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	1.00	\$78,216	
	Counseling	BLA0124010	Elem SocialWrkr/Couns	24401423		\$0	
			Middle Sch Counselor	24201422	0.50	\$81,033	
	(Fund 1Q53)	BLX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	8.75	\$1,309,070	} 12.0
			Teacher-Elementary 4-5	23101190	3.25	\$ 486,226	
			Elem Teacher PCP	23403483	1.50	\$224,412	
			Teacher-Middle School	23201205	5.50	\$824,340	
			MS Teacher PCP	23201205	1.50	\$224,820	
			Certificated Core	23101190		\$0	
	CTE Support	BLA3427011	Teacher MSCTE	23202952		\$0	
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	2.00	\$290,812	
			Special Ed Asst/ISE	39106860	2.00	\$164,108	
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342	
AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>29.90</b>	<b>\$4,334,398</b>		
<b>Non-Staff Allocations</b>							
1000	Basic Ed	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		BLA0127010	Elementary Stipend	20220599		\$2,000	
		BLA0127010	Copier	0510		\$8,881	
		BLAxxxxxx	Per Student Discretionary Allocation			\$35,543	
		BLB0122010	Library Materials	5642		\$3,753	
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$490	
			Special Ed Supplies	5610		\$480	
			IEP Writing Stipend	20220640		\$6,353	
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$234	
			Bilingual Textual Materials	5641		\$180	
	EquityDollars	BLFxxxxxx	Per Student-in-poverty based Allocation			\$5,408	
	Other Alloc.	BLA0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	BLExxxx010	Above Model Non-staff	8888		\$0	
<b>Total Non-Staff Allocations</b>					<b>\$72,481</b>		
<b>Title I &amp; Learning Assistance Program (LAP)</b>							
1A28	LAP	BLR55274B0	LAP - Instruction		0.30	\$44,000	
		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	
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse		0.40	\$57,916		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$57,916</b>		
<b>Total Allocations</b>				<b>30.60</b>	<b>\$4,508,795</b>		

**Catharine Blaine K-8**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	31	1	-	-	-	Resource	2.0	2.0
1	50	1	-	1	-	Ext Res K-5	-	-
2	45	1	-	-	1	Ext Res 6-12	-	-
3	48	1	-	1	5	Focus K-5	-	-
4	42	2	-	3	5	Focus 6-12	-	-
5	44	2	-	1	7	Distinct	-	-
6	59	3	-	3	8	Med Fragile	-	-
7	48	3	-	3	16	DHH	-	-
8	50	4	-	3	6	SpEd PreK	-	-
<b>Total</b>	<b>417</b>	<b>18</b>	<b>-</b>	<b>15</b>	<b>48</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-
				<b>15</b>			-	-
				Revised FRL count				



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

Above Model Adj

Org Code **BL**

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

Hazel Wolf K-8

2023-24 Budget Allocation

Option

Tier 4

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	JAA0122010	Librarian-Elementary	24101710	1.00	\$170,045	
		Prins Office	JAA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752	2.00	\$440,594	
			Admin Secretary-Elementary	39406057	1.00	\$101,043	
			Elementary School Assistant	39406332	2.00	\$156,432	
	Counseling	JAA0124010	Elem SocialWrkr/Couns	24401423		\$0	
			Middle Sch Counselor	24201422	0.80	\$129,653	
	(Fund 1Q53)	JAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
	Teaching	JAA0127010	Teacher-Elementary K-3	23101180-90	14.75	\$2,206,718	} 21.0
			Teacher-Elementary 4-5	23101190	6.25	\$935,050	
			Elem Teacher PCP	23403483	3.00	\$448,824	
			Teacher-Middle School	23201205	9.00	\$1,348,920	
			MS Teacher PCP	23201205	2.00	\$299,760	
			Certificated Core	23101190		\$0	
	CTE Support	JAA3427011	Teacher MSCTE	23202952	0.10	\$14,988	
	Special Ed	JAS21273R0	Teacher-Special Education	23301240	5.50	\$799,733	
			Special Ed Asst/ISE	39106860	11.00	\$902,594	
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368	
AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>61.50</b>	<b>\$8,527,653</b>		
<b>Non-Staff Allocations</b>							
1000	Basic Ed	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		JAA0127010	Elementary Stipend	20220599		\$2,000	
		JAA0127010	Copier	0510		\$15,525	
		JAAxxxxxx	Per Student Discretionary Allocation			\$62,478	
		JAB0122010	Library Materials	5642		\$6,705	
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$540	
			Special Ed Supplies	5610		\$3,550	
			IEP Writing Stipend	20220640		\$17,471	
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640		\$0	
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$1,274	
			Bilingual Textual Materials	5641		\$980	
	EquityDollars	JAFxxxxxx	Per Student-in-poverty based Allocation			\$36,689	
	Other Alloc.	JAA0123010	Head Start Administration			\$0	
			Preschool Administration			\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	JAExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>					<b>\$156,371</b>	
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	JAR55274B0	LAP - Instruction		0.40	\$58,000	
		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	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>		
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs	Nurse		0.50	\$72,396		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>	<b>\$72,396</b>		
<b>Total Allocations</b>				<b>62.40</b>	<b>\$8,814,420</b>		

**Hazel Wolf K-8**  
**2023-24 Enrollment Projections**

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	6	-	17	1	Resource	2.5	2.0
1	78	15	-	11	3	Ext Res K-5	2.0	6.0
2	78	14	-	11	3	Ext Res 6-12	1.0	3.0
3	78	10	-	15	4	Focus K-5	-	-
4	84	19	-	9	10	Focus 6-12	-	-
5	84	11	-	14	7	Distinct	-	-
6	91	9	-	21	8	Med Fragile	-	-
7	89	7	-	15	9	DHH	-	-
8	85	7	-	10	10	SpEd PreK	-	-
<b>Total</b>	<b>745</b>	<b>98</b>	<b>-</b>	<b>123</b>	<b>55</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-
				<b>123</b>			-	-
				Revised FRL count				



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

Above Model Adj

Org Code JA

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

Licton Springs K-8

2023-24 Budget Allocation

HiPov1

Option

Tier 4

23-24 Revised Allocation for 3/16/2023 Mitigation

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
		PIA0123010	Prins Office	Principal K-8	22103633	1.00	\$242,719
				Assistant Principal K-8	22403752		\$0
				Admin Secretary-Elementary	39406057	1.00	\$101,043
				Elementary School Assistant	39406332		\$0
	Counseling	PIA0124010	Elem SocialWrkr/Couns	24401423			\$0
			Middle Sch Counselor	24201422	0.50		\$81,033
	(Fund 1Q53)	PIX1324A02	Secondary Social Worker	24401423	0.50		\$73,212
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	2.50		\$374,020
			Teacher-Elementary 4-5	23101190	0.50	\$	74,804
			Elem Teacher PCP	23403483	0.50		\$74,804
			Teacher-Middle School	23201205	1.50		\$224,820
			MS Teacher PCP	23201205	0.50		\$74,940
			Certificated Core	23101190			\$0
	CTE Support	PIA3427011	Teacher MSCTE	23202952			\$0
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	2.00		\$290,812
			Special Ed Asst/ISE	39106860	4.00		\$328,216
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	2.00		\$290,812
			Sped Preschool Asst/ISE	39106860	4.00		\$328,216
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.20		\$32,171
AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx	2.50		\$374,700	
		Above Model Other Staff	xxxxxxx			\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>23.70</b>	<b>\$3,051,345</b>		

3.0

**Non-Staff Allocations**

1000	Basic Ed	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		PIA0127010	Elementary Stipend	20220599		\$2,000
		PIA0127010	Copier	0510		\$3,445
		PIAxxxxxx	Per Student Discretionary Allocation			\$6,108
		PIB0122010	Library Materials	5642		\$783
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$230
		PIS21273R0	Special Ed Supplies	5610		\$1,150
		PIS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$2,300
		PIS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$143
		PIT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	PIFxxxxxx	Per Student-in-poverty based Allocation			\$14,561
	Other Alloc.	PIA0123010	Head Start Administration			\$0
		PIA0123010	Preschool Administration			\$39,108
		PIE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	PIExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$91,803</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	PIR55274B0	LAP - Instruction		0.40	\$58,000
		PIR55274N0	LAP - High Poverty LAP			\$24,623
1C01	Title I	PIR5127AY0	Title I - Instruction			\$29,131
		PIR5131AJ0	Title I - Professional Development			\$3,237
		PIR5127AZ0	Title I - Parent			\$1,132
<b>Total Title I &amp; LAP</b>					<b>0.40</b>	<b>\$116,123</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>					<b>0.20</b>	<b>\$28,958</b>

<b>Total Allocations</b>				<b>24.30</b>	<b>\$3,288,229</b>	
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**Louisa Boren STEM K-8**

**2023-24 Budget Allocation**

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		Prins Office	BBA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752	1.00	\$220,297
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	BBA0124010	Elem SocialWrkr/Couns	24401423		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	BBX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School	23201205	5.50	\$824,340
			MS Teacher PCP	23201205	1.50	\$224,684
			Certificated Core	23101190		\$0
	CTE Support	BBA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.50	\$945,139
			Special Ed Asst/ISE	39106860	12.00	\$984,648
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$72,703
			Sped Preschool Asst/ISE	39106860		\$0
Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855	
AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>49.10</b>	<b>\$6,587,650</b>	

14.0

**Non-Staff Allocations**

1000	Basic Ed	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BBA0127010	Elementary Stipend	20220599		\$2,000
		BBA0127010	Copier	0510		\$11,074
		BBAXxxxxx	Per Student Discretionary Allocation			\$38,399
		BBB0122010	Library Materials	5642		\$4,329
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610		\$710
			Special Ed Supplies	5610		\$5,270
			IEP Writing Stipend	20220640		\$20,648
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575
			IEP Writing Stipend	20220640		\$1,588
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$611
			Bilingual Textual Materials	5641		\$470
	EquityDollars	BBFxxxxxx	Per Student-in-poverty based Allocation			\$44,377
	Other Alloc.	BBA0123010	Head Start Administration			\$0
			Preschool Administration			\$39,108
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BBExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$178,318</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	BBR55274B0	LAP - Instruction		0.50	\$72,000
		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
<b>Total Title I &amp; LAP</b>					<b>0.50</b>	<b>\$72,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.40	\$57,916
<b>Total Allocated/Budgeted Centrally</b>					<b>0.40</b>	<b>\$57,916</b>

<b>Total Allocations</b>		<b>50.00</b>	<b>\$6,895,884</b>
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**Louisa Boren STEM K-8**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	12	-	Resource	1.5	1.0
1	52	2	-	9	-	Ext Res K-5	1.0	3.0
2	52	7	-	15	1	Ext Res 6-12	1.0	3.0
3	52	4	-	13	1	Focus K-5	-	-
4	56	7	-	18	2	Focus 6-12	-	-
5	56	8	-	16	3	Distinct	3.0	5.0
6	61	9	-	16	5	Med Fragile	-	-
7	49	5	-	22	8	DHH	-	-
8	51	3	-	21	7	SpEd PreK	-	-
<b>Total</b>	<b>481</b>	<b>47</b>	<b>-</b>	<b>142</b>	<b>27</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	0.5	-
				<b>142</b>			-	-
				Revised FRL count				



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

Above Model Adj

Org Code **BB**

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



Orca K-8

2023-24 Budget Allocation

Option - Tier 4 23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	OCA0122010	Librarian-Elementary	24101710	0.50	\$85,023
		Prins Office	OCA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	OCA0124010	Elem SocialWrkr/Couns	24401423		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	OCX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School	23201205	4.00	\$599,520
			MS Teacher PCP	23201205	1.00	\$149,880
			Certificated Core	23101190		\$0
	CTE Support	OCA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
			Special Ed Asst/ISE	39106860	2.00	\$164,108
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
Bilingual	OCT6527010	Teacher-Bilingual	2330117x	1.40	\$225,197	
AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>30.00</b>	<b>\$4,349,871</b>	

13.0

**Non-Staff Allocations**

1000	Basic Ed	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		OCA0127010	Elementary Stipend	20220599		\$2,000
		OCA0127010	Copier	0510		\$7,787
		OCAxxxxxx	Per Student Discretionary Allocation			\$30,578
		OCB0122010	Library Materials	5642		\$3,528
	Special Ed	OCS21263R0	Special Ed Therapy Supplies	5610		\$370
			Special Ed Supplies	5610		\$1,140
			IEP Writing Stipend	20220640		\$6,353
	Sped Presch	OCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	OCT6527010	Translation & Interpretation	3062		\$962
			Bilingual Textual Materials	5641		\$740
	EquityDollars	OCFxxxxxx	Per Student-in-poverty based Allocation			\$44,258
	Other Alloc.	OCA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	OCExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$106,875</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	OCR55274B0	LAP - Instruction		0.50	\$72,000
		OCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	OCR5127AY0	Title I - Instruction			\$89,366
		OCR5131AJ0	Title I - Professional Development			\$9,930
		OCR5127AZ0	Title I - Parent			\$2,365
<b>Total Title I &amp; LAP</b>					<b>0.50</b>	<b>\$173,661</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>					<b>0.30</b>	<b>\$43,437</b>

<b>Total Allocations</b>					<b>30.80</b>	<b>\$4,673,844</b>
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**Orca K-8**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	9	-	13	-	Resource	1.0	-
1	52	8	-	14	-	Ext Res K-5	-	-
2	47	5	-	10	1	Ext Res 6-12	-	-
3	39	4	-	7	3	Focus K-5	-	-
4	49	6	-	5	2	Focus 6-12	-	-
5	44	3	-	13	3	Distinct	-	-
6	39	18	-	17	2	Med Fragile	1.0	2.0
7	35	15	-	12	1	DHH	-	-
8	35	6	-	16	2	SpEd PreK	-	-
<b>Total</b>	<b>392</b>	<b>74</b>	<b>-</b>	<b>107</b>	<b>14</b>	PreK Med Frag	-	(see above)
	-	-		32	-	Sped PreK SPP+	-	-
				<b>139</b>			-	-
				Revised FRL count				



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

Above Model Adj

Org Code **OC**

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

**Pathfinder K-8**

**2023-24 Budget Allocation**

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		Prins Office	PAA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752	1.00	\$220,297
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	PAA0124010	Elem SocialWrkr/Couns	24401423		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	PAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School	23201205	5.50	\$824,340
			MS Teacher PCP	23201205	1.50	\$224,684
			Certificated Core	23101190		\$0
	CTE Support	PAA3427011	Teacher MSCTE	23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	8.00	\$1,163,248
			Special Ed Asst/ISE	39106860	14.00	\$1,148,756
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171	
AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>51.20</b>	<b>\$6,753,492</b>	

14.0

**Non-Staff Allocations**

1000	Basic Ed	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		PAA0127010	Elementary Stipend	20220599		\$2,000
		PAA0127010	Copier	0510		\$11,155
		PAAxxxxxx	Per Student Discretionary Allocation			\$37,511
		PAB0122010	Library Materials	5642		\$4,284
	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610		\$860
		PAS21273R0	Special Ed Supplies	5610		\$5,640
		PAS21273R0	IEP Writing Stipend	20220640		\$25,412
	Sped Presch	PAS21273A0	Special Ed Supplies	5610		\$0
		PAS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	PAT6527010	Translation & Interpretation	3062		\$130
		PAT6527010	Bilingual Textual Materials	5641		\$100
	EquityDollars	PAFxxxxxx	Per Student-in-poverty based Allocation			\$13,904
	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
	<b>Total Non-Staff Allocations</b>					<b>\$110,155</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	PAR55274B0	LAP - Instruction		0.40	\$58,000
		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
<b>Total Title I &amp; LAP</b>					<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.40	\$57,916
<b>Total Allocated/Budgeted Centrally</b>					<b>0.40</b>	<b>\$57,916</b>

<b>Total Allocations</b>				<b>52.00</b>	<b>\$6,979,563</b>
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**Pathfinder K-8**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	7	-	Resource	3.0	3.0
1	52	2	-	4	1	Ext Res K-5	1.0	3.0
2	52	1	-	2	4	Ext Res 6-12	1.0	3.0
3	52	-	-	5	7	Focus K-5	-	-
4	56	1	-	3	9	Focus 6-12	-	-
5	56	-	-	5	9	Distinct	3.0	5.0
6	60	2	-	7	13	Med Fragile	-	-
7	52	2	-	6	15	DHH	-	-
8	44	-	-	6	6	SpEd PreK	-	-
<b>Total</b>	<b>476</b>	<b>10</b>	<b>-</b>	<b>45</b>	<b>64</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-
				<b>45</b>			-	-
				Revised FRL count				

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

Above Model Adj

Org Code PA

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

Salmon Bay K-8

2023-24 Budget Allocation

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		NCA0123010	Principal K-8	22103633	1.00	\$242,719
	Prins Office	NCA0123010	Assistant Principal K-8	22403752	1.00	\$220,297
		NCA0123010	Admin Secretary-MS	39406061	1.00	\$101,043
		NCA0123010	Elementary School Assistant	39406332	2.00	\$156,432
	Counseling	NCA0124010	Elem SocialWrkr/Couns	24401423		\$0
		NCA0124010	Middle Sch Counselor	24201422	1.00	\$162,066
	(Fund 1Q53)	NCX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,496,080
			Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School	23201205	12.00	\$1,798,560
			MS Teacher PCP	23201205	2.50	\$374,700
			Certificated Core	23101190		\$0
	CTE Support	NCA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>52.80</b>	<b>\$7,278,180</b>	

14.0

**Non-Staff Allocations**

1000	Basic Ed	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NCA0127010	Elementary Stipend	20220599		\$2,000
		NCA0127010	Copier	0510		\$12,009
		NCAxxxxxx	Per Student Discretionary Allocation			\$68,292
		NCB0122010	Library Materials	5642		\$6,048
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$840
			Special Ed Supplies	5610		\$2,820
			IEP Writing Stipend	20220640		\$17,471
	Sped Presch	NCS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$39
			Bilingual Textual Materials	5641		\$30
	EquityDollars	NCFxxxxxx	Per Student-in-poverty based Allocation			\$10,479
	Other Alloc.	NCA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NCExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$129,187</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NCR55274B0	LAP - Instruction		0.40	\$58,000
		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
<b>Total Title I &amp; LAP</b>					<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.50	\$72,396
<b>Total Allocated/Budgeted Centrally</b>					<b>0.50</b>	<b>\$72,396</b>

<b>Total Allocations</b>				<b>53.70</b>	<b>\$7,537,763</b>
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**Salmon Bay K-8**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	-	-	2	-	Resource	3.5	3.0
1	52	-	-	3	-	Ext Res K-5	1.0	3.0
2	52	1	-	3	1	Ext Res 6-12	1.0	3.0
3	52	-	-	3	3	Focus K-5	-	-
4	56	-	-	6	6	Focus 6-12	-	-
5	56	1	-	4	8	Distinct	-	-
6	121	-	-	2	21	Med Fragile	-	-
7	120	-	-	5	24	DHH	-	-
8	111	1	-	6	19	SpEd PreK	-	-
<b>Total</b>	<b>672</b>	<b>3</b>	<b>-</b>	<b>34</b>	<b>82</b>	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-
				<b>34</b>			-	-
				Revised FRL count				



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

Above Model Adj

Org Code **NC**

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

South Shore K-8

2023-24 Budget Allocation

HiPov1

Option

Tier 1

23-24 Revised for Special Ed 3/14/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation				
<b>Staffing Allocations</b>								
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$170,045		
		NSA0123010	Prins Office	Principal K-8	22103633	1.00	\$242,719	
				Assistant Principal K-8	22403752	2.00	\$440,594	
				Admin Secretary-Elementary	39406057	1.00	\$101,043	
				Elementary School Assistant	39406332	2.00	\$156,432	
	Counseling	NSA0124010	Elem SocialWrkr/Couns	24401423	1.00	\$146,424		
			Middle Sch Counselor	24201422	0.80	\$129,653		
	(Fund 1Q53)	NSX1324A02	Secondary Social Worker	24401423	0.50	\$73,212		
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,870,100	} 17.0	
			Teacher-Elementary 4-5	23101190	4.50	\$673,236		
			Elem Teacher PCP	23403483	2.50	\$374,020		
			Teacher-Middle School	23201205	7.50	\$1,124,100		
			MS Teacher PCP	23201205	1.50	\$224,820		
			Certificated Core	23101190		\$0		
	CTE Support	NSA3427011	Teacher MSCTE	23202952	0.10	\$14,988		
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.00	\$727,030		
			Special Ed Asst/ISE	39106860	11.00	\$902,594		
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$218,109		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	3.40	\$546,907		
AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0			
		Above Model Other Staff	xxxxxxx		\$0			
<b>Total Staffing (FTE) Allocation</b>				<b>58.80</b>	<b>\$8,136,026</b>			
<b>Non-Staff Allocations</b>								
1000	Basic Ed	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159		
		NSA0127010	Elementary Stipend	20220599		\$2,000		
		NSA0127010	Copier	0510		\$13,920		
		NSAxxxxxx	Per Student Discretionary Allocation			\$46,016		
		NSB0122010	Library Materials	5642		\$5,040		
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$390		
			Special Ed Supplies	5610		\$3,440		
			IEP Writing Stipend	20220640		\$15,882		
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725		
			IEP Writing Stipend	20220640		\$4,765		
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,755		
			Bilingual Textual Materials	5641		\$1,350		
	EquityDollars	NSFxxxxxx	Per Student-in-poverty based Allocation			\$120,228		
	Other Alloc.	NSA0123010	Head Start Administration			\$0		
			Preschool Administration			\$39,108		
			SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	NSExxxx010	Above Model Non-staff	8888		\$0		
	<b>Total Non-Staff Allocations</b>					<b>\$264,778</b>		
	<b>Title I &amp; Learning Assistance Program (LAP)</b>							
	1A28	LAP	NSR55274B0	LAP - Instruction		0.50	\$72,000	
NSR55274N0			LAP - High Poverty LAP			\$138,662		
1C01	Title I	NSR5127AY0	Title I - Instruction			\$279,151		
		NSR5131AJ0	Title I - Professional Development			\$31,017		
		NSR5127AZ0	Title I - Parent			\$5,210		
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$526,040</b>			
<b>Allocated - Budgeted Centrally</b>								
1000	Health Svcs	Nurse			0.50	\$72,396		
<b>Total Allocated/Budgeted Centrally</b>				<b>0.50</b>	<b>\$72,396</b>			
<b>Total Allocations</b>				<b>59.80</b>	<b>\$8,999,240</b>			

**South Shore K-8**  
**2023-24 Enrollment Projections**

23-24 Revised for Special Ed 3/14/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	6	-	26	5	Resource	2.0	2.0
1	56	7	-	27	5	Ext Res K-5	2.0	6.0
2	55	14	-	27	5	Ext Res 6-12	1.0	3.0
3	56	7	-	27	3	Focus K-5	-	-
4	58	17	-	35	3	Focus 6-12	-	-
5	64	18	-	29	3	Distinct	-	-
6	68	23	-	36	7	Med Fragile	-	-
7	71	25	-	41	4	DHH	-	-
8	75	18	-	35	9	SpEd PreK	-	-
<b>Total</b>	<b>560</b>	<b>135</b>	<b>-</b>	<b>283</b>	<b>44</b>	PreK Med Frag	-	(see above)
	-	-		102	-	Sped PreK SPP+	1.5	-
				<b>385</b>			-	-
				Revised FRL count				



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

Above Model Adj

Org Code **NS**

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



TOPS K-8

2023-24 Budget Allocation

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$170,045
		Prins Office	TOA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752	1.00	\$220,297
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	TOA0124010	Elem SocialWrkr/Couns	24401423		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	(Fund 1Q53)	TOX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	9.75	\$1,458,678
			Teacher-Elementary 4-5	23101190	4.25	\$635,834
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School	23201205	6.50	\$974,220
			MS Teacher PCP	23201205	1.50	\$224,820
			Certificated Core	23101190		\$0
	CTE Support	TOA3427011	Teacher MSCTE	23202952		\$0
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	6.00	\$872,436
			Special Ed Asst/ISE	39106860	10.00	\$820,540
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
Bilingual	TOT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855	
AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx	0.50	\$39,108	
<b>Total Staffing (FTE) Allocation</b>				<b>47.50</b>	<b>\$6,452,272</b>	

14.0

**Non-Staff Allocations**

1000	Basic Ed	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		TOA0127010	Elementary Stipend	20220599		\$2,000
		TOA0127010	Copier	0510		\$9,479
		TOAxxxxxx	Per Student Discretionary Allocation			\$43,251
		TOB0122010	Library Materials	5642		\$4,491
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$630
		TOS21273R0	Special Ed Supplies	5610		\$4,410
		TOS21273R0	IEP Writing Stipend	20220640		\$19,059
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0
		TOS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$806
		TOT6527010	Bilingual Textual Materials	5641		\$620
	EquityDollars	TOFxxxxxx	Per Student-in-poverty based Allocation			\$35,657
	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
	<b>Total Non-Staff Allocations</b>					<b>\$129,562</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	TOR55274B0	LAP - Instruction		0.50	\$72,000
		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
<b>Total Title I &amp; LAP</b>					<b>0.50</b>	<b>\$72,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			0.40	\$57,916
<b>Total Allocated/Budgeted Centrally</b>					<b>0.40</b>	<b>\$57,916</b>

<b>Total Allocations</b>				<b>48.40</b>	<b>\$6,711,750</b>
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# SCHOOLS' ALLOCATIONS

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## MIDDLE SCHOOLS

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**Aki Kurose MS**

**Tier 1**

**2023-24 Budget Allocation**

**23-24 Revised School Allocations 3/3/2023**

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	AKA0122010 Librarian-MS	24101712	1.00 \$166,872
	<b>Prins Office</b>	AKA0123010 Principal-MS	22301755	1.00 \$249,264
		Assistant Principal	22401059	2.00 \$439,604
		Admin Secretary - MS 260	39406061	1.00 \$117,452
		Asst Secretary - MS 203	39400155	1.00 \$78,741
		Attendance Spec II - MS 203	39406150	1.00 \$77,597
	<b>Counseling</b>	AKA0124010 Counselor	24201422	2.40 \$388,958
		Data Registrar Spec - 220	39406318	1.00 \$101,642
	(Fund 1Q53)	AKX1324A02 Secondary Social Worker	24401423	0.50 \$73,212
	<b>Teaching</b>	AKA0127010 Teacher-MS (incl PCP)	23201205	26.40 \$3,956,832
		House Administrator	24001700	\$0
		Certificated Core	23201205	\$0
	<b>CTE Support</b>	AKA3427011 Teacher MSCTE	23202952	0.20 \$29,976
	<b>Special Ed</b>	AKS21273R0 Teacher-Special Education	23301240	9.50 \$1,381,357
		Special Ed Asst/ISE	39106860	14.00 \$1,148,756
	<b>Bilingual</b>	AKT6527010 Teacher-Bilingual	2330117x	6.00 \$965,130
	<b>AboveModel</b>	AKExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>67.00</b>	<b>\$9,175,393</b>

**Non-Staff Allocations**

<b>1000</b>	<b>Basic Ed</b>	AKA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		AKA0127010 Copier	0510	\$19,256
		AKAxxxxxx Per Student Discretionary Allocation		\$85,508
		AKB0122010 Library Materials	5642	\$7,155
	<b>Special Ed</b>	AKS21263R0 Special Ed Therapy Supplies	5610	\$380
		AKS21273R0 Special Ed Supplies	5610	\$6,720
		AKS21273R0 IEP Writing Stipend	20220640	\$30,177
	<b>Bilingual</b>	AKT6527010 Translation & Interpretation	3062	\$2,730
		AKT6527010 Bilingual Textual Materials	5641	\$2,100
	<b>EquityDollars</b>	AKFxxxxxx Per Student-in-poverty based Allocation		\$232,934
	<b>Other Alloc.</b>	AKE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	<b>AboveModel</b>	AKExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$396,119</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	AKR55274B0 LAP - Instruction		0.80 \$116,000
		AKR55274N0 LAP - High Poverty LAP		\$188,896
<b>1C01</b>	<b>Title I</b>	AKR5127AY0 Title I - Instruction		\$248,587
		AKR5131AJ0 Title I - Professional Development		\$27,621
		AKR5127AZ0 Title I - Parent		\$5,896
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$587,000</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	MS Nurse		1.00 \$144,791
	<b>Health Svcs</b>	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>68.80 \$10,303,303</b>
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**Aki Kurose MS**  
**2023-24 Enrollment Projections**

**23-24 Revised School Allocations 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	228	225	62	92	20	Resource	3.50	3.00
7	282	283	75	107	28	Ext Res 6-12	3.0	7.00
8	286	287	73	84	24	Focus 6-12	2.0	2.00
<b>Total</b>	<b>796</b>	<b>795</b>	<b>210</b>	<b>283</b>	<b>72</b>	Distinct	1.0	2.00
	-	-	-	244	-	Med Fragile	-	-
				<b>527</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>656.8</b>
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**AK -- Aki Kurose MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **AK**

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

Denny MS

2023-24 Budget Allocation

Intl Tier 1

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	DYA0122010 Librarian-MS	24101712	1.00 \$166,872
	Prins Office	DYA0123010 Principal-MS	22301755	1.00 \$249,264
		Assistant Principal	22401059	2.00 \$439,604
		Admin Secretary - MS 260	39406061	1.00 \$117,452
		Asst Secretary - MS 203	39400155	1.00 \$78,741
		Attendance Spec II - MS 201	39406150	1.00 \$77,597
	Counseling	DYA0124010 Counselor	24201422	2.20 \$356,545
		Data Registrar Spec - 220	39406318	1.00 \$101,642
	(Fund 1Q53)	DYX1324A02 Secondary Social Worker	24401423	0.50 \$73,212
	Teaching	DYA0127010 Teacher-MS (incl PCP)	23201205	25.60 \$3,836,928
		House Administrator	24001700	\$0
		Certificated Core	23201205	\$0
	CTE Support	DYA3427011 Teacher MSCTE	23202952	0.20 \$29,976
	Special Ed	DYS21273R0 Teacher-Special Education	23301240	10.00 \$1,454,060
		Special Ed Asst/ISE	39106860	14.00 \$1,148,756
	Bilingual	DYT6527010 Teacher-Bilingual	2330117x	5.00 \$804,275
	AboveModel	DYExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>65.50</b>	<b>\$8,934,924</b>

**Non-Staff Allocations**

1000	Basic Ed	DYA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		DYA0127010 Copier	0510	\$26,954
		DYAxxxxxx Per Student Discretionary Allocation		\$75,099
		DYB0122010 Library Materials	5642	\$6,867
	Special Ed	DYS21263R0 Special Ed Therapy Supplies	5610	\$830
		DYS21273R0 Special Ed Supplies	5610	\$6,880
		DYS21273R0 IEP Writing Stipend	20220640	\$31,765
	Bilingual	DYT6527010 Translation & Interpretation	3062	\$2,236
		DYT6527010 Bilingual Textual Materials	5641	\$1,720
	EquityDollars	DYFxxxxxx Per Student-in-poverty based Allocation		\$214,812
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DYExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$376,322</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	DYR55274B0 LAP - Instruction		0.80 \$116,000
		DYR55274N0 LAP - High Poverty LAP		\$227,448
1C01	Title I	DYR5127AY0 Title I - Instruction		\$0
		DYR5131AJ0 Title I - Professional Development		\$0
		DYR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$343,448</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00 \$144,791
	Health Svcs	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>67.30</b>	<b>\$9,799,485</b>
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**Denny MS**  
**2023-24 Enrollment Projections**

**23-24 Revised School Allocations 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	235	237	49	110	27	Resource	4.00	4.00
7	264	264	51	89	34	Ext Res 6-12	2.0	5.00
8	262	262	72	96	27	Focus 6-12	3.0	3.00
<b>Total</b>	<b>761</b>	<b>763</b>	<b>172</b>	<b>295</b>	<b>88</b>	Distinct	1.0	2.00
	-	-	-	191	-	Med Fragile	-	-
				<b>486</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>639.2</b>
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**DY -- Denny MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **DY**

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



Eckstein MS

Tier 4

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	ECA0122010 Librarian-MS	24101712	1.00 \$166,872
	Prins Office	ECA0123010 Principal-MS	22301755	1.00 \$249,264
Assistant Principal		22401059	2.00 \$439,604	
Admin Secretary - MS 260		39406061	1.00 \$117,452	
Asst Secretary - MS 203		39400155	1.00 \$78,741	
Attendance Spec II - MS 201		39406150	1.00 \$77,597	
Counseling	ECA0124010	Counselor	24201422	2.80 \$453,785
		Data Registrar Spec - 220	39406318	1.00 \$101,642
(Fund 1Q53)	ECX1324A02	Secondary Social Worker	24401423	0.50 \$73,212
Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	37.80 \$5,665,464
		House Administrator	24001700	1.00 \$151,672
		Certificated Core	23201205	\$0
CTE Support	ECA3427011	Teacher MSCTE	23202952	0.20 \$29,976
Special Ed	ECS21273R0	Teacher-Special Education	23301240	8.00 \$1,163,248
		Special Ed Asst/ISE	39106860	12.00 \$984,648
Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.00 \$160,855
AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>71.30</b>	<b>\$9,914,032</b>

**Non-Staff Allocations**

1000	Basic Ed	ECA0127010	Bldg Ldrshp Team Stipend	20220543	\$5,159
		ECA0127010	Copier	0510	\$24,199
		ECAxxxxxx	Per Student Discretionary Allocation		\$127,572
		ECB0122010	Library Materials	5642	\$9,018
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610	\$820
			Special Ed Supplies	5610	\$4,830
			IEP Writing Stipend	20220640	\$25,412
	Bilingual	ECT6527010	Translation & Interpretation	3062	\$494
			Bilingual Textual Materials	5641	\$380
	EquityDollars	ECFxxxxxx	Per Student-in-poverty based Allocation		\$60,554
Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062	\$4,000	
AboveModel	ECExxxx010	Above Model Non-staff	8888	\$0	
<b>Total Non-Staff Allocations</b>				<b>\$262,438</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	ECR55274B0	LAP - Instruction	0.80	\$116,000
		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
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$116,000</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse	1.00	\$144,791
	Health Svcs	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>73.10 \$10,437,261</b>
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**Eckstein MS**  
**2023-24 Enrollment Projections**

**23-24 Revised School Allocations 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	341	340	14	35	27	Resource	4.00	4.00
7	328	325	13	48	27	Ext Res 6-12	2.0	5.00
8	339	337	11	54	29	Focus 6-12	1.0	1.00
<b>Total</b>	<b>1,008</b>	<b>1,002</b>	<b>38</b>	<b>137</b>	<b>83</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				<b>137</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>943.6</b>
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**EC -- Eckstein MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code      EC

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

Hamilton Intl. MS

2023-24 Budget Allocation

Intl Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	HAA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	HAA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	HAA0124010	Counselor	24201422	2.40	\$388,958
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	HAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	33.80	\$5,065,944
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	HAA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	HAS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>59.10</b>	<b>\$8,359,123</b>

**Non-Staff Allocations**

1000	Basic Ed	HAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HAA0127010	Copier	0510		\$16,502
		HAAxxxxxx	Per Student Discretionary Allocation			\$119,282
		HAB0122010	Library Materials	5642		\$7,965
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610		\$360
			Special Ed Supplies	5610		\$2,770
			IEP Writing Stipend	20220640		\$17,471
	Bilingual	HAT6527010	Translation & Interpretation	3062		\$416
		HAT6527010	Bilingual Textual Materials	5641		\$320
	EquityDollars	HAFxxxxxx	Per Student-in-poverty based Allocation			\$30,498
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$204,743</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	HAR55274B0	LAP - Instruction		0.30	\$44,000
		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
<b>Total Title I &amp; LAP</b>				<b>0.30</b>	<b>\$44,000</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>60.40</b>	<b>\$8,752,657</b>
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**Hamilton Intl. MS**  
**2023-24 Enrollment Projections**

**23-24 Revised School Allocations 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	310	309	12	23	28	Resource	3.50	3.00
7	302	301	12	26	32	Ext Res 6-12	1.0	4.00
8	278	275	8	20	17	Focus 6-12	1.0	1.00
<b>Total</b>	<b>890</b>	<b>885</b>	<b>32</b>	<b>69</b>	<b>77</b>	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				<b>69</b>		DHH	-	
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>843.6</b>
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**HA -- Hamilton Intl. MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **HA**

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

Jane Addams MS

Tier 3

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
<b>1000</b>	<b>Library</b>	JMA0122010	Librarian-MS	24101712	1.00	\$166,872
		<b>Prins Office</b>	JMA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$439,604
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155	1.00	\$78,741
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	<b>Counseling</b>	JMA0124010	Counselor	24201422	2.40	\$388,958
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	JMX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	<b>Teaching</b>	JMA0127010	Teacher-MS (incl PCP)	23201205	30.20	\$4,526,376
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	<b>CTE Support</b>	JMA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	<b>Special Ed</b>	JMS21273R0	Teacher-Special Education	23301240	7.50	\$1,090,545
			Special Ed Asst/ISE	39106860	11.00	\$902,594
	<b>Bilingual</b>	JMT6527010	Teacher-Bilingual	2330117x	2.60	\$418,223
	<b>AboveModel</b>	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>62.30</b>	<b>\$8,646,068</b>

**Non-Staff Allocations**

<b>1000</b>	<b>Basic Ed</b>	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		JMA0127010	Copier	0510		\$14,115
		JMAxxxxxx	Per Student Discretionary Allocation			\$106,663
		JMB0122010	Library Materials	5642		\$7,533
	<b>Special Ed</b>	JMS21263R0	Special Ed Therapy Supplies	5610		\$720
		JMS21273R0	Special Ed Supplies	5610		\$4,810
		JMS21273R0	IEP Writing Stipend	20220640		\$23,824
	<b>Bilingual</b>	JMT6527010	Translation & Interpretation	3062		\$1,417
		JMT6527010	Bilingual Textual Materials	5641		\$1,090
	<b>EquityDollars</b>	JMFxxxxxx	Per Student-in-poverty based Allocation			\$106,964
	<b>Other Alloc.</b>	JME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	<b>AboveModel</b>	JMExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$276,295</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	JMR55274B0	LAP - Instruction		1.00	\$144,000
		JMR55274N0	LAP - High Poverty LAP			\$0
<b>1C01</b>	<b>Title I</b>	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Development			\$0
		JMR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	MS Nurse			1.00	\$144,791
	<b>Health Svcs</b>	MS Nurse Enhancement				\$0
<b>Total Allocated/Budgeted Centrally</b>					<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>64.30</b>	<b>\$9,211,154</b>
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**Jane Addams MS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	275	272	46	97	29	Resource	3.50	3.00
7	278	278	42	74	30	Ext Res 6-12	1.0	4.00
8	290	287	21	71	22	Focus 6-12	2.0	2.00
<b>Total</b>	<b>843</b>	<b>837</b>	<b>109</b>	<b>242</b>	<b>81</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				<b>242</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>753.0</b>
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**JM -- Jane Addams MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **JM**

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

Madison MS

Tier 4

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>	<b>Library</b>	MAA0122010 Librarian-MS	24101712	1.00 \$166,872	
		<b>Prins Office</b> MAA0123010 Principal-MS	22301755	1.00 \$249,264	
		Assistant Principal	22401059	2.00 \$439,604	
		Admin Secretary - MS 260	39406061	1.00 \$117,452	
		Asst Secretary - MS 203	39400155	1.00 \$78,741	
		Attendance Spec II - MS 201	39406150	1.00 \$77,597	
	<b>Counseling</b>	MAA0124010 Counselor	24201422	2.80 \$453,785	
		Data Registrar Spec - 220	39406318	1.00 \$101,642	
	(Fund 1Q53)	MAX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	<b>Teaching</b>	MAA0127010 Teacher-MS (incl PCP)	23201205	37.00 \$5,545,560	
		House Administrator	24001700	1.00 \$151,672	
		Certificated Core	23201205	\$0	
	<b>CTE Support</b>	MAA3427011 Teacher MSCTE	23202952	0.10 \$14,988	
	<b>Special Ed</b>	MAS21273R0 Teacher-Special Education	23301240	7.00 \$1,017,842	
		Special Ed Asst/ISE	39106860	11.00 \$902,594	
	<b>Bilingual</b>	MAT6527010 Teacher-Bilingual	2330117x	1.20 \$193,026	
	<b>AboveModel</b>	MAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>68.60</b>	<b>\$9,583,851</b>

**Non-Staff Allocations**

<b>1000</b>	<b>Basic Ed</b>	MAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		MAA0127010 Copier	0510	\$16,381
		MAAxxxxxx Per Student Discretionary Allocation		\$131,942
		MAB0122010 Library Materials	5642	\$8,820
	<b>Special Ed</b>	MAS21263R0 Special Ed Therapy Supplies	5610	\$350
		MAS21273R0 Special Ed Supplies	5610	\$3,900
		MAS21273R0 IEP Writing Stipend	20220640	\$22,236
	<b>Bilingual</b>	MAT6527010 Translation & Interpretation	3062	\$611
		MAT6527010 Bilingual Textual Materials	5641	\$470
	<b>EquityDollars</b>	MAFxxxxxx Per Student-in-poverty based Allocation		\$60,112
	<b>Other Alloc.</b>	MAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	<b>AboveModel</b>	MAExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$253,981</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	MAR55274B0 LAP - Instruction	0.80	\$116,000
		MAR55274N0 LAP - High Poverty LAP		\$0
<b>1C01</b>	<b>Title I</b>	MAR5127AY0 Title I - Instruction		\$0
		MAR5131AJ0 Title I - Professional Development		\$0
		MAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$116,000</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	MS Nurse	1.00	\$144,791
	<b>Health Svcs</b>	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>70.40 \$10,098,623</b>
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**Madison MS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	337	339	19	43	32	Resource	4.00	4.00
7	329	325	20	42	34	Ext Res 6-12	2.0	6.00
8	317	316	8	51	24	Focus 6-12	1.0	1.00
<b>Total</b>	<b>983</b>	<b>980</b>	<b>47</b>	<b>136</b>	<b>90</b>	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				<b>136</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>922.2</b>
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**MA -- Madison MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code      MA

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



McClure MS

2023-24 Budget Allocation

Tier 4

23-24 Revised for Special Ed 3/16/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	MCA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$219,802
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	MCA0124010	Counselor	24201422	1.20	\$194,479
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	MCX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	14.60	\$2,188,248
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	MCA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	MCS21273R0	Teacher-Special Education	23301240	5.50	\$799,733
			Special Ed Asst/ISE	39106860	7.00	\$574,378
	Bilingual	MCT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	MCExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$29,976
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>35.70</b>	<b>\$4,904,156</b>

**Non-Staff Allocations**

1000	Basic Ed	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MCA0127010	Copier	0510		\$6,146
		MCAxxxxxx	Per Student Discretionary Allocation			\$51,828
		MCB0122010	Library Materials	5642		\$3,609
	Special Ed	MCS21263R0	Special Ed Therapy Supplies	5610		\$340
		MCS21273R0	Special Ed Supplies	5610		\$3,600
		MCS21273R0	IEP Writing Stipend	20220640		\$17,471
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$312
		MCT6527010	Bilingual Textual Materials	5641		\$240
	EquityDollars	MCFxxxxxx	Per Student-in-poverty based Allocation			\$23,426
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MCExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$116,131</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MCR55274B0	LAP - Instruction		0.80	\$116,000
		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
<b>Total Title I &amp; LAP</b>					<b>0.80</b>	<b>\$116,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>



Meany MS

Tier 2

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	MYA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$219,802
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	MYA0124010	Counselor	24201422	1.40	\$226,892
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	MYX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	18.40	\$2,757,792
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	MYA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
			Special Ed Asst/ISE	39106860	9.00	\$738,486
	Bilingual	MYT6527010	Teacher-Bilingual	2330117x	1.80	\$289,539
	AboveModel	MYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>42.20</b>	<b>\$5,760,568</b>

**Non-Staff Allocations**

1000	Basic Ed	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MYA0127010	Copier	0510		\$6,447
		MYAxxxxxx	Per Student Discretionary Allocation			\$66,836
		MYB0122010	Library Materials	5642		\$4,590
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$560
			Special Ed Supplies	5610		\$3,450
			IEP Writing Stipend	20220640		\$15,883
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$819
			Bilingual Textual Materials	5641		\$630
	EquityDollars	MYFxxxxxx	Per Student-in-poverty based Allocation			\$107,848
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MYExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$216,222</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MYR55274B0	LAP - Instruction		1.00	\$144,000
		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
<b>Total Title I &amp; LAP</b>					<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>44.20</b>	<b>\$6,265,581</b>
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**Meany MS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	179	179	20	69	15	Resource	2.00	2.00
7	163	162	16	58	14	Ext Res 6-12	1.0	3.00
8	172	169	27	66	16	Focus 6-12	1.0	2.00
<b>Total</b>	<b>514</b>	<b>510</b>	<b>63</b>	<b>193</b>	<b>45</b>	Distinct	1.0	2.00
	-	-	-	51	-	Med Fragile	-	-
				<b>244</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>457.0</b>
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**MY -- Meany MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code MY

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

Mercer MS

2023-24 Budget Allocation

Intnl Tier 1

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	MRA0122010 Librarian-MS	24101712	1.00 \$166,872	
	Prins Office	MRA0123010 Principal-MS	22301755	1.00 \$249,264	
Assistant Principal		22401059	1.00 \$219,802		
Admin Secretary - MS 260		39406061	1.00 \$117,452		
Asst Secretary - MS 203		39400155	1.00 \$78,741		
Attendance Spec II - MS 201		39406150	1.00 \$77,597		
Counseling		MRA0124010 Counselor	24201422	2.20 \$356,545	
		Data Registrar Spec - 220	39406318	1.00 \$101,642	
(Fund 1Q53)	MRX1324A02	Secondary Social Worker	24401423	0.50 \$73,212	
Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	23.20 \$3,477,216	
		House Administrator	24001700	\$0	
		Certificated Core	23201205	\$0	
CTE Support	MRA3427011	Teacher MSCTE	23202952	0.30 \$44,964	
Special Ed	MRS21273R0	Teacher-Special Education	23301240	7.00 \$1,017,842	
		Special Ed Asst/ISE	39106860	12.00 \$984,648	
Bilingual	MRT6527010	Teacher-Bilingual	2330117x	6.20 \$997,301	
AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>58.40</b>	<b>\$7,963,098</b>

**Non-Staff Allocations**

1000	Basic Ed	MRA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		MRA0127010 Copier	0510	\$20,971
		MRAxxxxxxx Per Student Discretionary Allocation		\$71,048
		MRB0122010 Library Materials	5642	\$6,336
Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610	\$960
		Special Ed Supplies	5610	\$5,480
		IEP Writing Stipend	20220640	\$22,236
Bilingual	MRT6527010	Translation & Interpretation	3062	\$2,769
		Bilingual Textual Materials	5641	\$2,130
EquityDollars	MRFxxxxxxx	Per Student-in-poverty based Allocation		\$230,724
Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062	\$4,000
AboveModel	MRExxxx010	Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$371,813</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MRR55274B0 LAP - Instruction	0.60	\$87,000
		MRR55274N0 LAP - High Poverty LAP		\$258,541
1C01	Title I	MRR5127AY0 Title I - Instruction		\$0
		MRR5131AJ0 Title I - Professional Development		\$0
		MRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>0.60 \$345,541</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse	1.00	\$144,791
	Health Svcs	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>60.00</b>	<b>\$8,825,243</b>
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**Mercer MS**  
**2023-24 Enrollment Projections**

**23-24 Revised School Allocations 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	225	224	71	88	12	Resource	2.00	2.00
7	214	213	63	91	13	Ext Res 6-12	2.0	5.00
8	271	267	79	119	23	Focus 6-12	2.0	2.00
<b>Total</b>	<b>710</b>	<b>704</b>	<b>213</b>	<b>298</b>	<b>48</b>	Distinct	1.0	3.00
	-	-	-	224	-	Med Fragile	-	-
				<b>522</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>577.2</b>
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**MR -- Mercer MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **MR**

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

Robert Eagle Staff MS

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$166,872
		Prins Office	REA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$219,802
			Admin Secretary - MS 260	39406061	1.00	\$117,452
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$77,597
	Counseling	REA0124010	Counselor	24201422	1.80	\$291,719
			Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	REX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	23.20	\$3,477,216
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	REA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	RES21273R0	Teacher-Special Education	23301240	7.50	\$1,090,545
			Special Ed Asst/ISE	39106860	11.00	\$902,594
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>51.30</b>	<b>\$6,975,929</b>

**Non-Staff Allocations**

1000	Basic Ed	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		REA0127010	Copier	0510		\$12,528
		REAxxxxxx	Per Student Discretionary Allocation			\$80,374
		REB0122010	Library Materials	5642		\$5,760
	Special Ed	RES21263R0	Special Ed Therapy Supplies	5610		\$570
			Special Ed Supplies	5610		\$4,800
			IEP Writing Stipend	20220640		\$23,824
	Bilingual	RET6527010	Translation & Interpretation	3062		\$676
			Bilingual Textual Materials	5641		\$520
	EquityDollars	REFxxxxxx	Per Student-in-poverty based Allocation			\$70,720
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	REExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$208,931</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	RER55274B0	LAP - Instruction		1.00	\$144,000
		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
<b>Total Title I &amp; LAP</b>					<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse		1.00	\$144,791
	Health Svcs	MS Nurse Enhancement			\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>53.30</b>	<b>\$7,473,651</b>
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**Robert Eagle Staff MS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	212	212	17	58	23	Resource	3.50	3.00
7	213	213	16	43	26	Ext Res 6-12	1.0	3.00
8	216	215	19	59	31	Focus 6-12	2.0	2.00
<b>Total</b>	<b>641</b>	<b>640</b>	<b>52</b>	<b>160</b>	<b>80</b>	Distinct	1.0	3.00
	-	-	-	-	-	Med Fragile	-	-
				<b>160</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>579.0</b>
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**RE -- Robert Eagle Staff MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **RE**

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



Washington MS

Tier 1

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	WAA0122010 Librarian-MS	24101712	1.00 \$166,872
	<b>Prins Office</b>	WAA0123010 Principal-MS	22301755	1.00 \$249,264
		Assistant Principal	22401059	1.00 \$219,802
		Admin Secretary - MS 260	39406061	1.00 \$117,452
		Asst Secretary - MS 203	39400155	\$0
		Attendance Spec II - MS 201	39406150	1.00 \$77,597
	<b>Counseling</b>	WAA0124010 Counselor	24201422	1.80 \$291,719
		Data Registrar Spec - 220	39406318	1.00 \$101,642
	(Fund 1Q53)	WAX1324A02 Secondary Social Worker	24401423	0.50 \$73,212
	<b>Teaching</b>	WAA0127010 Teacher-MS (incl PCP)	23201205	19.00 \$2,847,720
		House Administrator	24001700	\$0
		Certificated Core	23201205	\$0
	<b>CTE Support</b>	WAA3427011 Teacher MSCTE	23202952	0.30 \$44,964
	<b>Special Ed</b>	WAS21273R0 Teacher-Special Education	23301240	6.00 \$872,436
		Special Ed Asst/ISE	39106860	10.00 \$820,540
	<b>Bilingual</b>	WAT6527010 Teacher-Bilingual	2330117x	4.40 \$707,762
	<b>AboveModel</b>	WAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>48.00</b>	<b>\$6,590,982</b>

<b>Non-Staff Allocations</b>				
<b>1000</b>	<b>Basic Ed</b>	WAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		WAA0127010 Copier	0510	\$10,690
		WAAxxxxxx Per Student Discretionary Allocation		\$64,765
		WAB0122010 Library Materials	5642	\$5,076
	<b>Special Ed</b>	WAS21263R0 Special Ed Therapy Supplies	5610	\$480
		WAS21273R0 Special Ed Supplies	5610	\$3,630
		WAS21273R0 IEP Writing Stipend	20220640	\$19,059
	<b>Bilingual</b>	WAT6527010 Translation & Interpretation	3062	\$1,950
		WAT6527010 Bilingual Textual Materials	5641	\$1,500
	<b>EquityDollars</b>	WAFxxxxxx Per Student-in-poverty based Allocation		\$141,440
	<b>Other Alloc.</b>	WAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	<b>AboveModel</b>	WAExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$257,749</b>

<b>Title I &amp; Learning Assistance Program (LAP)</b>				
<b>1A28</b>	<b>LAP</b>	WAR55274B0 LAP - Instruction		1.00 \$144,000
		WAR55274N0 LAP - High Poverty LAP		\$0
<b>1C01</b>	<b>Title I</b>	WAR5127AY0 Title I - Instruction		\$0
		WAR5131AJ0 Title I - Professional Development		\$0
		WAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$144,000</b>

<b>Allocated - Budgeted Centrally</b>				
<b>1000</b>	<b>Health Svcs</b>	MS Nurse		1.00 \$144,791
	<b>Health Svcs</b>	MS Nurse Enhancement		\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>50.00</b>	<b>\$7,137,522</b>
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**Washington MS**  
**2023-24 Enrollment Projections**

**23-24 Revised School Allocations 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	209	209	60	96	25	Resource	3.00	3.00
7	187	186	53	70	26	Ext Res 6-12	1.0	3.00
8	168	169	37	70	12	Focus 6-12	1.0	2.00
<b>Total</b>	<b>564</b>	<b>564</b>	<b>150</b>	<b>236</b>	<b>63</b>	Distinct	1.0	2.00
	-	-	-	84	-	Med Fragile	-	-
				<b>320</b>		DHH	-	-
				Revised FRL count				

  

<b>AAFTE Adjusted for Contact Time</b>	<b>472.6</b>
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**WA -- Washington MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **WA**

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

Whitman MS

Tier 4

2023-24 Budget Allocation

23-24 Revised for Special Ed 3/14/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WHA0122010 Librarian-MS	24101712	1.00 \$166,872	
		Prins Office	WHA0123010	Principal-MS	22301755
			Assistant Principal	22401059	1.00 \$219,802
			Admin Secretary - MS 260	39406061	1.00 \$117,452
			Asst Secretary - MS 203	39400155	\$0
			Attendance Spec II - MS 201	39406150	1.00 \$77,597
	Counseling	WHA0124010	Counselor	24201422	1.80 \$291,719
			Data Registrar Spec - 220	39406318	1.00 \$101,642
	(Fund 1Q53)	WHX1324A02	Secondary Social Worker	24401423	0.50 \$73,212
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	24.40 \$3,657,072
			House Administrator	24001700	\$0
			Certificated Core	23201205	\$0
	CTE Support	WHA3427011	Teacher MSCTE	23202952	0.10 \$14,988
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	6.00 \$872,436
			Special Ed Asst/ISE	39106860	9.00 \$738,486
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60 \$96,513
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>48.40</b>	<b>\$6,677,055</b>

**Non-Staff Allocations**

1000	Basic Ed	WHA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159	
		WHA0127010 Copier	0510	\$14,530	
		WHAxxxxxxx Per Student Discretionary Allocation		\$82,952	
		WHB0122010 Library Materials	5642	\$5,814	
		Special Ed	WHS21263R0	Special Ed Therapy Supplies	5610
		WHS21273R0	Special Ed Supplies	5610	\$3,650
		WHS21273R0	IEP Writing Stipend	20220640	\$19,059
	Bilingual	WHT6527010	Translation & Interpretation	3062	\$260
		WHT6527010	Bilingual Textual Materials	5641	\$200
	EquityDollars	WHFxxxxxxx	Per Student-in-poverty based Allocation		\$31,824
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WHExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$168,068</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	WHR55274B0	LAP - Instruction	1.00 \$144,000
		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
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	MS Nurse	1.00 \$144,791
	Health Svcs	MS Nurse Enhancement	\$0
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>50.40</b>	<b>\$7,133,914</b>
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**Whitman MS**  
**2023-24 Enrollment Projections**

23-24 Revised for Special Ed 3/14/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	219	217	8	27	22	Resource	3.00	3.00
7	203	199	6	17	20	Ext Res 6-12	1.0	3.00
8	232	230	6	28	23	Focus 6-12	1.0	1.00
<b>Total</b>	<b>654</b>	<b>646</b>	<b>20</b>	<b>72</b>	<b>65</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
						DHH	-	-

  

<b>AAFTE Adjusted for Contact Time</b>	<b>606.2</b>
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<b>72</b> Revised FRL count
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**WH -- Whitman MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code WH

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

# SCHOOLS' ALLOCATIONS

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## HIGH SCHOOLS

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**Ballard HS**

**2023-24 Budget Allocation**

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>	<b>Library</b>	BDA0122010 Librarian-HS	24101713	1.00 \$170,377
	<b>Prins Office</b>	BDA0123010 Principal - HS	22301756	1.00 \$265,731
		Assistant Principal - HS	22401060	3.00 \$687,003
		Admin Secretary - HS 260	39406063	1.00 \$118,429
		Asst Secr - HS 220	39406115	1.00 \$80,906
		Attendance Spec - HS 203	39406151	1.00 \$83,238
		HS Fiscal Spec-220	39406652	1.00 \$103,279
	<b>Counseling</b>			
	- CTE	BDA3124010 Counselor-HS - CTE 16.5%	24201420	0.70 \$106,351
	- Non-CTE	BDA0124010 Counselor-HS - Regular Ed	24201420	3.30 \$539,313
		Data Registrar Spec - 220	39406319	1.00 \$101,642
		Counseling Secretary	39406492	1.00 \$70,806
	(Fund 1Q53)	BDX1324A02 Secondary Social Worker	24401423	0.50 \$73,212
	<b>Teaching</b>	BDA0127010 Teacher-HS (incl PCP)	23201210	56.00 \$8,520,456
		BDA0127010 Academic Intervention Spec	23303934	1.00 \$157,639
	<b>ExtraCurric.</b>	BDA0128010 Activity Coordinator	25101036	1.00 \$167,821
	<b>CTE Support</b>	BDA3127011 Teacher HSCTE	23201230	1.40 \$213,011
	<b>IB Support</b>	BDA01271B0 Teacher HS IB	23201230	\$0
	<b>Special Ed</b>	BDS21273R0 Teacher-Special Education	23301240	15.50 \$2,253,793
		Special Ed Asst/ISE	39106860	27.00 \$2,215,458
	<b>Bilingual</b>	BDT6527010 Teacher-Bilingual	2330117x	0.80 \$128,684
	<b>AboveModel</b>	BDExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>118.20</b>	<b>\$16,057,149</b>

4 FTE

incl CTE tchrs

**Non-Staff Allocations**

<b>1000</b>	<b>Basic Ed</b>	BDA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		BDA0127010 Copier	0510	\$34,389
		BDAxxxx010 Per Student Discretionary Allocation		\$190,101
		BDB0122010 Library Materials	5642	\$13,491
	<b>Special Ed</b>	BDS21263R0 Special Ed Therapy Supplies	5610	\$690
		BDS21273R0 Special Ed Supplies	5610	\$9,670
		BDS21273R0 IEP Writing Stipend	20220640	\$49,236
	<b>Bilingual</b>	BDT6527010 Translation & Interpretation	3062	\$442
		BDT6527010 Bilingual Textual Materials	5641	\$340
	<b>EquityDollars</b>	BDFxxxx010 Per Student-in-poverty based Allocation		\$50,283
	<b>Other Alloc.</b>	BDA0124010 Running Start Administration	8888	\$12,456
		BDAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		BDA01271B0 I.B. Discretionary Support	8888	\$0
		BDE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	<b>AboveModel</b>	BDExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$382,257</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	BDR55274B0 LAP - Instruction		0.60 \$87,000
		BDR55274N0 LAP - High Poverty LAP		\$0
<b>1C01</b>	<b>Title I</b>	BDR5127AY0 Title I - Instruction		\$0
		BDR5131AJ0 Title I - Professional Development		\$0
		BDR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>0.60 \$87,000</b>

**Allocated - Budgeted Centrally**

<b>1000</b>	<b>Health Svcs</b>	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>119.80</b>	<b>\$16,671,197</b>
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**Ballard HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	421	417	5	31	45	Resource	7.5	7.0
10	354	349	4	24	40	Ext Res 6-12	5.0	15.0
11	408	389	13	34	54	Focus 6-12	2.0	2.0
12	373	344	12	22	28	Distinct	1.0	3.0
<b>Total</b>	<b>1,556</b>	<b>1,499</b>	<b>34</b>	<b>111</b>	<b>167</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

<b>111</b> Revised FRL count
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<b>AAFTE Adjusted for Contact Time</b>	<b>1,396.6</b>
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% of student AAFTE in CTE Programs 16.47%



**BD -- Ballard HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **BD**

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



Chief Sealth HS

2023-24 Budget Allocation

- Intl

Tier 1

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	SHA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	SHA0123010 Principal - HS	22301756	1.00 \$265,731	
		Assistant Principal - HS	22401060	3.00 \$687,003	
		Admin Secretary - HS 260	39406063	1.00 \$118,429	
		Asst Secr - HS 220	39406115	1.00 \$80,906	
		Attendance Spec - HS 203	39406151	1.00 \$83,238	
		HS Fiscal Spec-220	39406652	1.00 \$103,279	
<b>Counseling</b>					
	- CTE	SHA3124010 Counselor-HS - CTE 13.3%	24201420	0.40 \$68,779	
	- Non-CTE	SHA0124010 Counselor-HS - Regular Ed	24201420	2.80 \$447,752	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	\$0	
	(Fund 1Q53)	SHX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
<b>Teaching</b>					
		SHA0127010 Teacher-HS (incl PCP)	23201210	34.80 \$5,294,855	
		SHA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	SHA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	SHA3127011 Teacher HSCTE	23201230	0.80 \$121,721	
	IB Support	SHA01271B0 Teacher HS IB	23201230	1.00 \$152,151	
	Special Ed	SHS21273R0 Teacher-Special Education	23301240	18.50 \$2,690,011	
		Special Ed Asst/ISE	39106860	27.00 \$2,215,458	
	Bilingual	SHT6527010 Teacher-Bilingual	2330117x	6.60 \$1,061,643	
	AboveModel	SHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>104.40</b>	<b>\$14,061,647</b>

3.2 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	SHA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		SHA0127010 Copier	0510	\$17,034
		SHAxxxx010 Per Student Discretionary Allocation		\$121,120
		SHB0122010 Library Materials	5642	\$9,549
	Special Ed	SHS21263R0 Special Ed Therapy Supplies	5610	\$780
		SHS21273R0 Special Ed Supplies	5610	\$14,230
		SHS21273R0 IEP Writing Stipend	20220640	\$58,765
	Bilingual	SHT6527010 Translation & Interpretation	3062	\$2,990
		SHT6527010 Bilingual Textual Materials	5641	\$2,300
	EquityDollars	SHFxxx010 Per Student-in-poverty based Allocation		\$364,665
	Other Alloc.	SHA0124010 Running Start Administration	8888	\$29,611
		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
<b>Total Non-Staff Allocations</b>				<b>\$660,768</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	SHR55274B0 LAP - Instruction		0.40 \$58,000
		SHR55274N0 LAP - High Poverty LAP		\$313,718
1C01	Title I	SHR5127AY0 Title I - Instruction		\$0
		SHR5131AJ0 Title I - Professional Development		\$0
		SHR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>				<b>0.40 \$371,718</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>105.80</b>	<b>\$15,238,924</b>
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**Chief Sealth HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	296	294	63	97	26	Resource	5.5	5.0
10	311	305	57	103	23	Ext Res 6-12	3.0	7.0
11	273	234	57	83	38	Focus 6-12	5.0	5.0
12	274	228	53	95	36	Distinct	4.0	8.0
<b>Total</b>	<b>1,154</b>	<b>1,061</b>	<b>230</b>	<b>378</b>	<b>123</b>	Med Fragile	1.0	2.0
	-	-	-	427	-	DHH	-	-
					<b>805</b>			
					Revised FRL count			

<b>AAFTE Adjusted for Contact Time</b>	<b>866.8</b>
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% of student AAFTE in CTE Programs 13.32%

**SH -- Chief Sealth HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code SH

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

**Cleveland HS**

**2023-24 Budget Allocation**

Option -

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	CLA0122010	Librarian-HS	24101713	1.00	\$170,377	
		Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$265,731
			Assistant Principal - HS	22401060	2.00	\$458,002	
			Admin Secretary - HS 260	39406063	1.00	\$118,429	
			Asst Secr - HS 220	39406115	0.50	\$40,453	
			Attendance Spec - HS 203	39406151	1.00	\$83,238	
			HS Fiscal Spec-220	39406652	1.00	\$103,279	
	<b>Counseling</b>						
	- CTE	CLA3124010	Counselor-HS - CTE 17.2%	24201420	0.40	\$61,087	} 2.2 FTE
	- Non-CTE	CLA0124010	Counselor-HS - Regular Ed	24201420	1.80	\$294,028	
			Data Registrar Spec - 220	39406319	1.00	\$101,642	
			Counseling Secretary	39406492		\$0	
	(Fund 1Q53)	CLX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	29.40	\$4,473,239	incl CTE tchrs
		CLA0127010	Academic Intervention Spec	23303934	1.00	\$157,639	
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$167,821	
	CTE Support	CLA3127011	Teacher HSCTE	23201230	0.80	\$121,721	
	IB Support	CLA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	CLS21273R0	Teacher-Special Education	23301240	5.50	\$799,733	
			Special Ed Asst/ISE	39106860	8.00	\$656,432	
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394	
	AboveModel	CLExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			xxxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>59.70</b>	<b>\$8,596,457</b>		

**Non-Staff Allocations**

1000	Basic Ed	CLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		CLA0127010	Copier	0510		\$13,579	
		CLAx010	Per Student Discretionary Allocation			\$103,929	
		CLB0122010	Library Materials	5642		\$7,191	
	Special Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$280	
		CLS21273R0	Special Ed Supplies	5610		\$3,560	
		CLS21273R0	IEP Writing Stipend	20220640		\$17,471	
	Bilingual	CLT6527010	Translation & Interpretation	3062		\$1,209	
		CLT6527010	Bilingual Textual Materials	5641		\$930	
	EquityDollars	CLFxxx010	Per Student-in-poverty based Allocation			\$228,312	
	Other Alloc.	CLA0124010	Running Start Administration	8888		\$21,080	
		CLAx010	Credit Retrieval Allocation	8888		\$12,000	
		CLA01271B0	I.B. Discretionary Support	8888		\$0	
		CLE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	CLExxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>					<b>\$418,700</b>	

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	CLR55274B0	LAP - Instruction		1.00	\$144,000	
		CLR55274N0	LAP - High Poverty LAP			\$235,625	
1C01	Title I	CLR5127AY0	Title I - Instruction			\$0	
		CLR5131AJ0	Title I - Professional Development			\$0	
		CLR5127AZ0	Title I - Parent			\$0	
<b>Total Title I &amp; LAP</b>					<b>1.00</b>	<b>\$379,625</b>	

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			1.00	\$144,791	
<b>Total Allocated/Budgeted Centrally</b>					<b>1.00</b>	<b>\$144,791</b>	

<b>Total Allocations</b>	<b>61.70</b>	<b>\$9,539,573</b>
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**Cleveland HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	235	237	32	56	17	Resource	2.5	2.0
10	235	235	21	64	17	Ext Res 6-12	1.0	3.0
11	205	178	24	60	14	Focus 6-12	1.0	1.0
12	177	149	16	73	8	Distinct	1.0	2.0
<b>Total</b>	<b>852</b>	<b>799</b>	<b>93</b>	<b>253</b>	<b>56</b>	Med Fragile	-	-
	-	-	-	251	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>731.8</b>
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<b>504</b> Revised FRL count
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% of student AAFTE in CTE Programs 17.20%



**CL -- Cleveland HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **CL**

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

Franklin HS

2023-24 Budget Allocation

Tier 1

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	FRA0122010 Librarian-HS 24101713	1.00	\$170,377
	Prins Office	FRA0123010 Principal - HS 22301756	1.00	\$265,731
		Assistant Principal - HS 22401060	2.00	\$458,002
		Admin Secretary - HS 260 39406063	1.00	\$118,429
		Asst Secr - HS 220 39406115	1.00	\$80,906
		Attendance Spec - HS 203 39406151	1.00	\$83,238
		HS Fiscal Spec-220 39406652	1.00	\$103,279
<b>Counseling</b>				
	- CTE	FRA3124010 Counselor-HS - CTE 12.8% 24201420	0.40	\$66,034
	- Non-CTE	FRA0124010 Counselor-HS - Regular Ed 24201420	2.80	\$450,497
		Data Registrar Spec - 220 39406319	1.00	\$101,642
		Counseling Secretary 39406492		\$0
	(Fund 1Q53)	FRX1324A02 Secondary Social Worker 24401423	0.50	\$73,212
	Teaching	FRA0127010 Teacher-HS (incl PCP) 23201210	35.20	\$5,355,715
		FRA0127010 Academic Intervention Spec 23303934	1.00	\$157,639
	ExtraCurric.	FRA0128010 Activity Coordinator 25101036	1.00	\$167,821
	CTE Support	FRA3127011 Teacher HSCTE 23201230	0.70	\$106,506
	IB Support	FRA01271B0 Teacher HS IB 23201230		\$0
	Special Ed	FRS21273R0 Teacher-Special Education 23301240	12.50	\$1,817,575
		Special Ed Asst/ISE 39106860	23.00	\$1,887,242
	Bilingual	FRT6527010 Teacher-Bilingual 2330117x	8.60	\$1,383,353
	AboveModel	FRExxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>			<b>94.70</b>	<b>\$12,847,198</b>

3.2 FTE  
incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	FRA0127010 Bldg Ldrshp Team Stipend 20220543		\$5,159
		FRA0127010 Copier 0510		\$12,885
		FRAxxx010 Per Student Discretionary Allocation		\$126,894
		FRB0122010 Library Materials 5642		\$9,594
	Special Ed	FRS21263R0 Special Ed Therapy Supplies 5610		\$630
		FRS21273R0 Special Ed Supplies 5610		\$8,940
		FRS21273R0 IEP Writing Stipend 20220640		\$39,706
	Bilingual	FRT6527010 Translation & Interpretation 3062		\$3,887
		FRT6527010 Bilingual Textual Materials 5641		\$2,990
	EquityDollars	FRFxxx010 Per Student-in-poverty based Allocation		\$365,571
	Other Alloc.	FRA0124010 Running Start Administration 8888		\$19,070
		FRAxxx010 Credit Retrieval Allocation 8888		\$12,000
		FRA01271B0 I.B. Discretionary Support 8888		\$0
		FRE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	FRExxx010 Above Model Non-staff 8888		\$0
<b>Total Non-Staff Allocations</b>				<b>\$611,326</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	FRR55274B0 LAP - Instruction	0.40	\$58,000
		FRR55274N0 LAP - High Poverty LAP		\$327,917
1C01	Title I	FRR5127AY0 Title I - Instruction		\$0
		FRR5131AJ0 Title I - Professional Development		\$0
		FRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$385,917</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>96.10</b>	<b>\$13,989,232</b>
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**Franklin HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	285	285	87	104	25	Resource	4.5	5.0
10	242	239	58	122	18	Ext Res 6-12	3.0	9.0
11	328	288	73	103	25	Focus 6-12	2.0	3.0
12	302	254	81	107	26	Distinct	3.0	6.0
<b>Total</b>	<b>1,157</b>	<b>1,066</b>	<b>299</b>	<b>436</b>	<b>94</b>	Med Fragile	-	-
	-	-	-	371	-	DHH	-	-

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>876.6</b>

<b>807</b>
Revised FRL count

% of student AAFTE in CTE Programs 12.78%

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

Above Model Adj

Org Code FR

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

Garfield HS

2023-24 Budget Allocation

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	GAA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	GAA0123010 Principal - HS	22301756	1.00 \$265,731	
		Assistant Principal - HS	22401060	3.00 \$687,003	
		Admin Secretary - HS 260	39406063	1.00 \$118,429	
		Asst Secr - HS 220	39406115	1.00 \$80,906	
		Attendance Spec - HS 203	39406151	1.00 \$83,238	
		HS Fiscal Spec-220	39406652	1.00 \$103,279	
<b>Counseling</b>					
	- CTE	GAA3124010 Counselor-HS - CTE 11.2%	24201420	0.40 \$68,699	
	- Non-CTE	GAA0124010 Counselor-HS - Regular Ed	24201420	3.40 \$544,682	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	1.00 \$70,806	
	(Fund 1Q53)	GAX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
<b>Teaching</b>					
		GAA0127010 Teacher-HS (incl PCP)	23201210	52.80 \$8,033,573	
		GAA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	GAA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	GAA3127011 Teacher HSCTE	23201230	1.00 \$152,151	
	IB Support	GAA01271B0 Teacher HS IB	23201230	\$0	
	Special Ed	GAS21273R0 Teacher-Special Education	23301240	9.50 \$1,381,357	
		Special Ed Asst/ISE	39106860	14.00 \$1,148,756	
	Bilingual	GAT6527010 Teacher-Bilingual	2330117x	3.80 \$611,249	
	AboveModel	GAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>98.40</b>	<b>\$14,020,550</b>

3.8 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	GAA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		GAA0127010 Copier	0510	\$22,778
		GAAxxxx010 Per Student Discretionary Allocation		\$188,647
		GAB0122010 Library Materials	5642	\$12,753
	Special Ed	GAS21263R0 Special Ed Therapy Supplies	5610	\$400
		GAS21273R0 Special Ed Supplies	5610	\$5,940
		GAS21273R0 IEP Writing Stipend	20220640	\$30,177
	Bilingual	GAT6527010 Translation & Interpretation	3062	\$1,651
		GAT6527010 Bilingual Textual Materials	5641	\$1,270
	EquityDollars	GAFxxxx010 Per Student-in-poverty based Allocation		\$258,663
	Other Alloc.	GAA0124010 Running Start Administration	8888	\$25,643
		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
<b>Total Non-Staff Allocations</b>				<b>\$569,081</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	GAR55274B0 LAP - Instruction		1.00 \$144,000
		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
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>100.40</b>	<b>\$14,878,422</b>
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**Garfield HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	378	372	35	110	23	Resource	4.5	5.0
10	358	354	29	97	21	Ext Res 6-12	2.0	6.0
11	402	357	30	97	24	Focus 6-12	3.0	3.0
12	401	334	33	118	26	Distinct	-	-
<b>Total</b>	<b>1,539</b>	<b>1,417</b>	<b>127</b>	<b>422</b>	<b>94</b>	Med Fragile	-	-
	-	-	-	149	-	DHH	-	-

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>1,315.6</b>

<b>571</b>
Revised FRL count

% of student AAFTE in CTE Programs 11.20%

**GA -- Garfield HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code GA

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



Ingraham HS

2023-24 Budget Allocation

- Intl

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	INA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	INA0123010 Principal - HS	22301756	1.00 \$265,731	
		Assistant Principal - HS	22401060	3.00 \$687,003	
		Admin Secretary - HS 260	39406063	1.00 \$118,429	
		Asst Secr - HS 220	39406115	1.00 \$80,906	
		Attendance Spec - HS 203	39406151	1.00 \$83,238	
		HS Fiscal Spec-220	39406652	1.00 \$103,279	
<b>Counseling</b>					
	- CTE	INA3124010 Counselor-HS - CTE 10.9%	24201420	0.40 \$63,543	
	- Non-CTE	INA0124010 Counselor-HS - Regular Ed	24201420	3.20 \$517,555	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	1.00 \$70,806	
	(Fund 1Q53)	INX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	Teaching	INA0127010 Teacher-HS (incl PCP)	23201210	45.80 \$6,968,516	
		INA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	INA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	INA3127011 Teacher HSCTE	23201230	0.80 \$121,721	
	IB Support	INA01271B0 Teacher HS IB	23201230	1.00 \$152,151	
	Special Ed	INS21273R0 Teacher-Special Education	23301240	18.00 \$2,617,308	
		Special Ed Asst/ISE	39106860	28.00 \$2,297,512	
	Bilingual	INT6527010 Teacher-Bilingual	2330117x	4.40 \$707,762	
	AboveModel	INExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>115.10</b>	<b>\$15,526,151</b>

3.6 FTE  
incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	INA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		INA0127010 Copier	0510	\$22,036
		INAxxxx010 Per Student Discretionary Allocation		\$160,597
		INB0122010 Library Materials	5642	\$11,691
	Special Ed	INS21263R0 Special Ed Therapy Supplies	5610	\$1,000
		INS21273R0 Special Ed Supplies	5610	\$11,800
		INS21273R0 IEP Writing Stipend	20220640	\$57,177
	Bilingual	INT6527010 Translation & Interpretation	3062	\$1,924
		INT6527010 Bilingual Textual Materials	5641	\$1,480
	EquityDollars	INFxxxx010 Per Student-in-poverty based Allocation		\$141,789
	Other Alloc.	INA0124010 Running Start Administration	8888	\$17,797
		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
<b>Total Non-Staff Allocations</b>				<b>\$488,899</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	INR55274B0 LAP - Instruction		1.00 \$144,000
		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
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>117.10</b>	<b>\$16,303,841</b>
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**Ingraham HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	340	335	38	79	42	Resource	8.0	8.0
10	377	372	32	79	51	Ext Res 6-12	4.0	12.0
11	339	307	46	86	42	Focus 6-12	3.0	3.0
12	334	285	32	69	45	Distinct	2.0	3.0
<b>Total</b>	<b>1,390</b>	<b>1,299</b>	<b>148</b>	<b>313</b>	<b>180</b>	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>1,140.4</b>

<b>313</b>
Revised FRL count

% of student AAFTE in CTE Programs 10.93%

**IN -- Ingraham HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code IN

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

Lincoln HS

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	LCA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	LCA0123010 Principal - HS	22301756	1.00 \$265,731	
		Assistant Principal - HS	22401060	3.00 \$687,003	
		Admin Secretary - HS 260	39406063	1.00 \$118,429	
		Asst Secr - HS 220	39406115	1.00 \$80,906	
		Attendance Spec - HS 203	39406151	1.00 \$83,238	
		HS Fiscal Spec-220	39406652	1.00 \$103,279	
<b>Counseling</b>					
	- CTE	LCA3124010 Counselor-HS - CTE 10.4%	24201420	0.50 \$77,177	
	- Non-CTE	LCA0124010 Counselor-HS - Regular Ed	24201420	4.10 \$665,337	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	1.00 \$70,806	
	(Fund 1Q53)	LCX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
<b>Teaching</b>					
		LCA0127010 Teacher-HS (incl PCP)	23201210	64.40 \$9,798,524	
		LCA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	LCA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	LCA3127011 Teacher HSCTE	23201230	0.90 \$136,936	
	IB Support	LCA01271B0 Teacher HS IB	23201230	\$0	
	Special Ed	LCS21273R0 Teacher-Special Education	23301240	10.00 \$1,454,060	
		Special Ed Asst/ISE	39106860	16.00 \$1,312,864	
	Bilingual	LCT6527010 Teacher-Bilingual	2330117x	1.00 \$160,855	
	AboveModel	LCExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>110.40</b>	<b>\$15,685,836</b>

4.6 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	LCA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		LCA0127010 Copier	0510	\$20,892
		LCAxxxx010 Per Student Discretionary Allocation		\$238,093
		LCB0122010 Library Materials	5642	\$15,120
	Special Ed	LCS21263R0 Special Ed Therapy Supplies	5610	\$230
		LCS21273R0 Special Ed Supplies	5610	\$5,310
		LCS21273R0 IEP Writing Stipend	20220640	\$31,765
	Bilingual	LCT6527010 Translation & Interpretation	3062	\$533
		LCT6527010 Bilingual Textual Materials	5641	\$410
	EquityDollars	LCFxxxx010 Per Student-in-poverty based Allocation		\$50,283
	Other Alloc.	LCA0124010 Running Start Administration	8888	\$8,016
		LCAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		LCA01271B0 I.B. Discretionary Support	8888	\$0
		LCE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LCExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$391,811</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	LCR55274B0 LAP - Instruction		1.00 \$144,000
		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
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>112.40</b>	<b>\$16,366,438</b>
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**Lincoln HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	507	497	8	30	38	Resource	6.0	6.0
10	459	449	7	28	30	Ext Res 6-12	3.0	9.0
11	404	384	16	36	36	Focus 6-12	1.0	1.0
12	367	350	10	17	27	Distinct	-	-
<b>Total</b>	<b>1,737</b>	<b>1,680</b>	<b>41</b>	<b>111</b>	<b>131</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

**111**  
Revised FRL count

**AAFTE Adjusted**  
**for Contact Time**                      **1,608.6**

% of student AAFTE in CTE Programs                      10.39%



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

Above Model Adj

Org Code      **LC**

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

Nathan Hale HS

2023-24 Budget Allocation

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	NHA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	NHA0123010 Principal - HS	22301756	1.00 \$265,731	
		Assistant Principal - HS	22401060	2.00 \$458,002	
		Admin Secretary - HS 260	39406063	1.00 \$118,429	
		Asst Secr - HS 220	39406115	1.00 \$80,906	
		Attendance Spec - HS 203	39406151	1.00 \$83,238	
		HS Fiscal Spec-220	39406652	1.00 \$103,279	
<b>Counseling</b>					
	- CTE	NHA3124010 Counselor-HS - CTE 11.7%	24201420	0.30 \$52,968	
	- Non-CTE	NHA0124010 Counselor-HS - Regular Ed	24201420	2.50 \$398,997	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	\$0	
	(Fund 1Q53)	NHX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	Teaching	NHA0127010 Teacher-HS (incl PCP)	23201210	36.00 \$5,477,436	
		NHA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	NHA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	NHA3127011 Teacher HSCTE	23201230	0.80 \$121,721	
	IB Support	NHA01271B0 Teacher HS IB	23201230	\$0	
	Special Ed	NHS21273R0 Teacher-Special Education	23301240	13.50 \$1,962,981	
		Special Ed Asst/ISE	39106860	25.00 \$2,051,350	
	Bilingual	NHT6527010 Teacher-Bilingual	2330117x	2.80 \$450,394	
	AboveModel	NHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>92.40</b>	<b>\$12,296,123</b>

2.8 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	NHA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		NHA0127010 Copier	0510	\$15,793
		NHAxxxx010 Per Student Discretionary Allocation		\$128,280
		NHB0122010 Library Materials	5642	\$9,117
	Special Ed	NHS21263R0 Special Ed Therapy Supplies	5610	\$650
		NHS21273R0 Special Ed Supplies	5610	\$9,160
		NHS21273R0 IEP Writing Stipend	20220640	\$42,883
	Bilingual	NHT6527010 Translation & Interpretation	3062	\$1,248
		NHT6527010 Bilingual Textual Materials	5641	\$960
	EquityDollars	NHFxxxx010 Per Student-in-poverty based Allocation		\$140,883
	Other Alloc.	NHA0124010 Running Start Administration	8888	\$14,013
		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
<b>Total Non-Staff Allocations</b>				<b>\$384,146</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NHR55274B0 LAP - Instruction		1.00 \$144,000
		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
<b>Total Title I &amp; LAP</b>				<b>1.00 \$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>94.40</b>	<b>\$12,969,060</b>
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**Nathan Hale HS**  
**2023-24 Enrollment Projections**

**23-24 Revised School Allocations 3/3/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	260	254	28	94	30	Resource	5.5	6.0
10	309	303	27	85	33	Ext Res 6-12	4.0	11.0
11	258	237	24	61	30	Focus 6-12	2.0	3.0
12	248	219	17	71	23	Distinct	1.0	3.0
<b>Total</b>	<b>1,075</b>	<b>1,013</b>	<b>96</b>	<b>311</b>	<b>116</b>	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-

<b>AAFTE Adjusted for Contact Time</b>	<b>899.0</b>
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<b>311</b> Revised FRL count
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% of student AAFTE in CTE Programs 11.72%



**NH -- Nathan Hale HS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code NH

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

Rainier Beach HS

2023-24 Budget Allocation

Tier 1

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	RBA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	RBA0123010 Principal - HS	22301756	1.00 \$265,731	
		Assistant Principal - HS	22401060	2.00 \$458,002	
		Admin Secretary - HS 260	39406063	1.00 \$118,429	
		Asst Secr - HS 220	39406115	0.50 \$40,453	
		Attendance Spec - HS 203	39406151	1.00 \$83,238	
		HS Fiscal Spec-220	39406652	1.00 \$103,279	
	<b>Counseling</b>				
	- CTE	RBA3124010 Counselor-HS - CTE 6.0%	24201420	0.10 \$21,450	} 2.2 FTE
	- Non-CTE	RBA0124010 Counselor-HS - Regular Ed	24201420	2.10 \$333,665	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	\$0	
	(Fund 1Q53)	RBX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	<b>Teaching</b>				
	RBA0127010	Teacher-HS (incl PCP)	23201210	23.00 \$3,499,473	incl CTE tchrs
		Academic Intervention Spec	23303934	1.00 \$157,639	
	RBA0128010	Activity Coordinator	25101036	1.00 \$167,821	
	RBA3127011	Teacher HSCTE	23201230	0.30 \$45,645	
	RBA01271B0	Teacher HS IB	23201230	1.00 \$152,151	
	RBS21273R0	Teacher-Special Education	23301240	9.50 \$1,381,357	
		Special Ed Asst/ISE	39106860	16.00 \$1,312,864	
	RBT6527010	Teacher-Bilingual	2330117x	5.60 \$900,788	
	RBExxxx010	Above Model Teaching Staff	23xxxxxx	\$0	
Above Model Other Staff		xxxxxxx	\$0		
<b>Total Staffing (FTE) Allocation</b>			<b>68.60</b>	<b>\$9,387,216</b>	

**Non-Staff Allocations**

1000	Basic Ed	RBA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		RBA0127010 Copier	0510	\$14,456
		RBAxxxx010 Per Student Discretionary Allocation		\$77,170
		RBB0122010 Library Materials	5642	\$6,354
	Special Ed	RBS21263R0 Special Ed Therapy Supplies	5610	\$530
		RBS21273R0 Special Ed Supplies	5610	\$6,750
		RBS21273R0 IEP Writing Stipend	20220640	\$30,177
	Bilingual	RBT6527010 Translation & Interpretation	3062	\$2,548
		RBT6527010 Bilingual Textual Materials	5641	\$1,960
	RBFxxxx010 Per Student-in-poverty based Allocation		\$270,441	
	Other Alloc.	RBA0124010 Running Start Administration	8888	\$9,519
		RBAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		RBA01271B0 I.B. Discretionary Support	8888	\$14,772
		RBE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	RBExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>\$455,836</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	RBR55274B0 LAP - Instruction	0.50	\$72,000
		RBR55274N0 LAP - High Poverty LAP		\$203,633
1C01	Title I	RBR5127AY0 Title I - Instruction	2.08	\$336,442
		RBR5131AJ0 Title I - Professional Development		\$37,382
		RBR5127AZ0 Title I - Parent		\$6,854
<b>Total Title I &amp; LAP</b>			<b>2.58</b>	<b>\$656,311</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>72.18</b>	<b>\$10,644,154</b>
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**Rainier Beach HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	195	188	58	88	23	Resource	3.5	3.0
10	211	204	55	80	23	Ext Res 6-12	2.0	6.0
11	194	169	44	84	18	Focus 6-12	2.0	3.0
12	183	145	39	102	11	Distinct	2.0	4.0
<b>Total</b>	<b>783</b>	<b>706</b>	<b>196</b>	<b>354</b>	<b>75</b>	Med Fragile	-	-
	-	-	-	243	-	DHH	-	-
					<b>597</b>			
					Revised FRL count			

<b>AAFTE Adjusted</b>	
<b>for Contact Time</b>	<b>575.0</b>

% of student AAFTE in CTE Programs 6.04%



**RB -- Rainier Beach HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **RB**

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



Roosevelt HS

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	RTA0122010 Librarian-HS	24101713	1.00 \$170,377	
	Prins Office	RTA0123010 Principal - HS	22301756	1.00 \$265,731	
		Assistant Principal - HS	22401060	3.00 \$687,003	
		Admin Secretary - HS 260	39406063	1.00 \$118,429	
		Asst Secr - HS 220	39406115	1.00 \$80,906	
		Attendance Spec - HS 203	39406151	1.00 \$83,238	
		HS Fiscal Spec-220	39406652	1.00 \$103,279	
<b>Counseling</b>					
	- CTE	RTA3124010 Counselor-HS - CTE 13.1%	24201420	0.50 \$84,837	
	- Non-CTE	RTA0124010 Counselor-HS - Regular Ed	24201420	3.50 \$560,827	
		Data Registrar Spec - 220	39406319	1.00 \$101,642	
		Counseling Secretary	39406492	1.00 \$70,806	
	(Fund 1Q53)	RTX1324A02 Secondary Social Worker	24401423	0.50 \$73,212	
	Teaching	RTA0127010 Teacher-HS (incl PCP)	23201210	53.20 \$8,094,433	
		RTA0127010 Academic Intervention Spec	23303934	1.00 \$157,639	
	ExtraCurric.	RTA0128010 Activity Coordinator	25101036	1.00 \$167,821	
	CTE Support	RTA3127011 Teacher HSCTE	23201230	1.00 \$152,151	
	IB Support	RTA01271B0 Teacher HS IB	23201230	\$0	
	Special Ed	RTS21273R0 Teacher-Special Education	23301240	13.50 \$1,962,981	
		Special Ed Asst/ISE	39106860	21.00 \$1,723,134	
	Bilingual	RTT6527010 Teacher-Bilingual	2330117x	1.60 \$257,368	
	AboveModel	RTExxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>107.80</b>	<b>\$14,915,814</b>

4 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	RTA0127010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		RTA0127010 Copier	0510	\$23,108
		RTAxxx010 Per Student Discretionary Allocation		\$190,229
		RTB0122010 Library Materials	5642	\$12,852
	Special Ed	RTS21263R0 Special Ed Therapy Supplies	5610	\$840
		RTS21273R0 Special Ed Supplies	5610	\$10,030
		RTS21273R0 IEP Writing Stipend	20220640	\$42,883
	Bilingual	RTT6527010 Translation & Interpretation	3062	\$845
		RTT6527010 Bilingual Textual Materials	5641	\$650
	EquityDollars	RTFxxx010 Per Student-in-poverty based Allocation		\$74,745
	Other Alloc.	RTA0124010 Running Start Administration	8888	\$15,020
		RTAxxx010 Credit Retrieval Allocation	8888	\$12,000
		RTA01271B0 I.B. Discretionary Support	8888	\$0
		RTE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	RTExxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$392,361</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	RTR55274B0 LAP - Instruction		0.40 \$58,000
		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
<b>Total Title I &amp; LAP</b>				<b>0.40 \$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		1.00 \$144,791
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00 \$144,791</b>

<b>Total Allocations</b>	<b>109.20</b>	<b>\$15,510,966</b>
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**Roosevelt HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	389	388	23	57	31	Resource	4.5	4.0
10	358	354	18	43	25	Ext Res 6-12	2.0	6.0
11	382	355	17	31	26	Focus 6-12	3.0	3.0
12	368	331	7	34	21	Distinct	3.0	6.0
<b>Total</b>	<b>1,497</b>	<b>1,428</b>	<b>65</b>	<b>165</b>	<b>103</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	1.0	2.0

<b>AAFTE Adjusted for Contact Time</b>	<b>1,327.4</b>
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<b>165</b> Revised FRL count
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% of student AAFTE in CTE Programs 13.14%

**RT -- Roosevelt HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code RT

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

2023-24 Budget Allocation

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$170,377
		Prins Office	WSA0123010	Principal - HS	22301756	1.00
			Assistant Principal - HS	22401060	3.00	\$687,003
			Admin Secretary - HS 260	39406063	1.00	\$118,429
			Asst Secr - HS 220	39406115	1.00	\$80,906
			Attendance Spec - HS 203	39406151	1.00	\$83,238
			HS Fiscal Spec-220	39406652	1.00	\$103,279
	<b>Counseling</b>					
	- CTE	WSA3124010	Counselor-HS - CTE 11.4%	24201420	0.40	\$62,505
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	3.00	\$486,309
			Data Registrar Spec - 220	39406319	1.00	\$101,642
			Counseling Secretary	39406492	1.00	\$70,806
	(Fund 1Q53)	WSX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	47.20	\$7,181,527
		WSA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$167,821
	CTE Support	WSA3127011	Teacher HSCTE	23201230	0.70	\$106,506
	IB Support	WSA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	13.00	\$1,890,278
			Special Ed Asst/ISE	39106860	20.00	\$1,641,080
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>98.60</b>	<b>\$13,576,972</b>	

3.4 FTE

incl CTE tchrs

**Non-Staff Allocations**

1000	Basic Ed	WSA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WSA0127010	Copier	0510		\$17,667
		WSAxxxx010	Per Student Discretionary Allocation			\$171,520
		WSB0122010	Library Materials	5642		\$11,340
	Special Ed	WSS21263R0	Special Ed Therapy Supplies	5610		\$290
		WSS21273R0	Special Ed Supplies	5610		\$7,490
		WSS21273R0	IEP Writing Stipend	20220640		\$41,295
	Bilingual	WST6527010	Translation & Interpretation	3062		\$442
		WST6527010	Bilingual Textual Materials	5641		\$340
	EquityDollars	WSFxxxx010	Per Student-in-poverty based Allocation			\$68,403
	Other Alloc.	WSA0124010	Running Start Administration	8888		\$15,793
		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
	<b>Total Non-Staff Allocations</b>					<b>\$355,739</b>

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	WSR55274B0	LAP - Instruction		1.00	\$144,000
		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
<b>Total Title I &amp; LAP</b>					<b>1.00</b>	<b>\$144,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse			1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>					<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>100.60</b>	<b>\$14,221,502</b>
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**West Seattle HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	343	338	7	35	43	Resource	7.0	7.0
10	356	353	6	47	47	Ext Res 6-12	3.0	9.0
11	353	321	12	35	36	Focus 6-12	2.0	2.0
12	290	248	9	34	23	Distinct	1.0	2.0
<b>Total</b>	<b>1,342</b>	<b>1,260</b>	<b>34</b>	<b>151</b>	<b>149</b>	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-

**AAFTE Adjusted  
for Contact Time**                      **1,176.8**

**151**  
Revised FRL count

% of student AAFTE in CTE Programs                      11.39%



**WS -- West Seattle HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code                      **WS**

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

## SCHOOLS' ALLOCATIONS

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## NON-TRADITIONAL SCHOOLS

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Cascade K-12

A.L.E.

2023-24 Budget Allocation

23-24 Allocations Revised 3/15/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	HSA0222010 Librarian	24101713	\$0	
	Prins Office	HSA0223010 Principal II-Alternative Sch	22301796	1.00	\$251,001
Assistant Principal				\$0	
Admin Secretary (Alt Secnd)		39406060	1.00	\$101,043	
				\$0	
				\$0	
				\$0	
				\$0	
Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$146,424
		Counselor-Middle School	24201422	0.50	\$81,033
		Data registrar Asst I-220	39406318	1.00	\$101,642
Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	7.40	\$1,108,393
		Other Teaching	232012xx		\$0
		Other - Family Liaison-203	39406573	1.00	\$87,575
				\$0	
CTE Support	HSA3127011	Teacher-CTE Support	23202952	\$0	
Special Ed	HSS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
		Special Ed Asst/ISE	39106860	4.00	\$328,216
Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$60,860
		Above Model Other Staff	xxxxxxx	1.50	\$242,124
<b>Total Staffing (FTE) Allocation</b>				<b>23.60</b>	<b>\$3,218,619</b>

<b>Non-Staff Allocations</b>				
1000	Basic Ed	HSA0227010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		HSA0227010 Copier	0510	\$1,423
		HSA02xx010 Per Student Discretionary Allocation		\$193,479
		HSB0122010 Library Materials	5642	\$3,141
Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610	\$180
		Special Ed Supplies	5610	\$1,700
		IEP Writing Stipend	20220640	\$12,706
Sped Presch	HSS21273A0	Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
Bilingual	HST6527010	Translation & Interpretation	3062	\$403
		Bilingual Textual Materials	5641	\$310
EquityDollars	HSFxxxx010	Per Student-in-poverty based Allocation		\$38,748
Other Alloc.	HSA0123010	Preschool Administration	8888	\$0
Other Alloc.	HSA0124010	Running Start Administration	8888	\$45
		HSE0123010 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
<b>Total Non-Staff Allocations</b>				<b>\$263,866</b>

<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	HSR55274B0 LAP - Instruction		0.40	\$58,000
		HSR55274N0 LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0 Title I - Instruction			\$0
		HSR5131AJ0 Title I - Professional Development			\$0
		Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>

<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.10	\$14,479
<b>Total Allocated/Budgeted Centrally</b>				<b>0.10</b>	<b>\$14,479</b>

<b>Total Allocations</b>	<b>24.10</b>	<b>\$3,554,964</b>
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Center School

2023-24 Budget Allocation

- Option - Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	CSA0122010 Librarian 24101713		\$0	
		Prins Office			
		CSA0123010 Principal II-Alternative Sch 22301796	1.00	\$251,001	
		Assistant Principal		\$0	
		Admin Secretary 39406063	1.00	\$118,429	
		Other - Attendance Specialist 39406151		\$0	
				\$0	
				\$0	
				\$0	
		Counseling			
		CSA0124010 Counselor-HS 24201420	1.00	\$161,416	
		Counselor-Other		\$0	
		Data Registrar Spec		\$0	
		Career Center Specialist 39106189	0.50	\$46,407	
		Teaching			
		CSA0127010 Teachers w/ PCP (BE & CTE) 23101xxx	8.20	\$1,247,638	
		Other Tch - Visual Art Asst 23201210	0.60	\$91,291	
				\$0	
		Other Classified		\$0	
	CTE Support				
	CSA3127011 Teacher-CTE Support 23201230	0.10	\$15,215		
	Special Ed				
	CSS21273R0 Teacher-Special Education 23301240	3.00	\$436,218		
	Special Ed Asst/ISE 39106860	5.00	\$410,270		
	Sped Presch				
	CSS21273A0 Teacher-Sped Preschool 23301240		\$0		
	Sped Preschool Asst/ISE 39106860		\$0		
	Bilingual				
	CST6527010 Teacher-Bilingual 2330117x	0.20	\$32,171		
	AboveModel				
	CSExxxx010 Above Model Teaching Staff 23xxxxxx		\$0		
	Above Model Other Staff xxxxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>			<b>20.60</b>	<b>\$2,810,056</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	CSA0227010 Bldg Ldrshp Team Stipend 20220543		\$5,159	
		CSA0227010 Copier 0510		\$3,404	
		CSA02xx010 Per Student Discretionary Allocation		\$29,487	
		CSB0122010 Library Materials 5642		\$2,007	
		Special Ed			
		CSS21263R0 Special Ed Therapy Supplies 5610		\$110	
		CSS21273R0 Special Ed Supplies 5610		\$1,480	
		IEP Writing Stipend 20220640		\$9,530	
		Sped Presch			
		CSS21273A0 Special Ed Supplies 5610		\$0	
		IEP Writing Stipend 20220640		\$0	
		Bilingual			
		CST6527010 Translation & Interpretation 3062		\$26	
		Bilingual Textual Materials 5641		\$20	
		EquityDollars			
		CSFxxxx010 Per Student-in-poverty based Allocation		\$9,966	
		Other Alloc.			
		CSA0123010 Preschool Administration 8888		\$0	
		Other Alloc.			
		CSA0124010 Running Start Administration 8888		\$4,462	
	CSE0123010 SAEOP Peak-load Allocation 3062		\$4,000		
	CSA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$228,860		
	CSAxxxx010 Additional Funding - (unique program needs)		\$0		
	CSA03xx010 Open Doors program 8888		\$0		
	AboveModel				
	CSExxxx010 Above Model Non-staff 8888		\$0		
<b>Total Non-Staff Allocations</b>			<b>0.20</b>	<b>\$298,511</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	CSR55274B0 LAP - Instruction	0.40	\$58,000	
		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	
					\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$58,000</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$28,958</b>	
<b>Total Allocations</b>			<b>21.20</b>	<b>\$3,195,525</b>	

**Center School**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.0	2.0
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	65	63	-	3	8	SpEd PreK	-	-
10	65	63	-	9	14	PreK Med Frag	-	-
11	58	51	1	7	11	Sped PreK SPP+	-	-
12	60	46	1	3	15		-	-
<b>Total</b>	<b>248</b>	<b>223</b>	<b>2</b>	<b>22</b>	<b>48</b>			

**AAFTE Adjusted**  
**for Contact Time**                      **204.8**

**22**  
 Revised FRL count

**CS -- Center School**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code      **CS**

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

**InterAgency**      **see Separate ATSugiyama Program Allocations**      **2023-24 Budget Allocation**  
**A.L.E.**      **Tier 2**      **Adjusted 23-24 Allocation at 3/28/2023**

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>	<b>Library</b>	IAA0222010 Librarian 24101713		\$0	
		<b>Prins Office</b> IAA0223010			
		Principal - Interagency 22303634	1.00	\$266,194	
		Assistant Principal 22403632	2.00	\$465,440	
		Admin Secretary 39406062	1.00	\$118,267	
		Other - Attendance Specialist 39406151	1.00	\$83,238	
		Other - Fiscal Specialist 39406652	1.00	\$103,279	
		Other - Student Assmnt Facil 39606850	1.00	\$145,126	
		Other - Computer Support Speri 39600283	1.00	\$131,493	
		<b>Counseling</b> IAA0224010			
		Counselor-HS 24201420	2.00	\$322,832	
		Counselor-Other		\$0	
		Data Registrar Spec 39406318	1.00	\$101,642	
		Career Center Specialist 39106189	0.50	\$46,407	
		<b>Teaching</b> IAA0227010			
		Teachers w/ PCP (BE & CTE) 23101xxx	11.40	\$1,734,521	
		Other - Re-Entry Teacher 232012xx	1.00	\$152,151	
		Other - House Administrator 24001700		\$0	
		Other - Correct Ed Assoc 39106310	6.00	\$598,440	
		Other - Stdnt/Fam Advocate 39106881	1.00	\$140,669	
		Other - Fam Support Spec 39806390	1.00	\$122,720	
		<b>CTE Support</b> IAA3127011	Teacher-CTE Support 23201230	0.10	\$15,215
		<b>Special Ed</b> IAS21273R0	Teacher-Special Education 23301240	9.40	\$1,366,816
			Special Ed Asst/ISE 39106860	2.00	\$164,108
		<b>Sped Presch</b> IAS21273A0	Teacher-Sped Preschool 23301240		\$0
			Sped Preschool Asst/ISE 39106860		\$0
		<b>Bilingual</b> IAT6527010	Teacher-Bilingual 2330117x	0.60	\$96,513
	<b>AboveModel</b> IAExxxx010	Above Model Teaching Staff 23xxxxxx	5.10	\$775,970	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>49.10</b>	<b>\$6,951,041</b>	

<b>Non-Staff Allocations</b>					
<b>1000</b>	<b>Basic Ed</b>	IAA0227010 Bldg Ldrshp Team Stipend 20220543		\$5,159	
		IAA0227010 Copier 0510		\$4,404	
		IAA02xx010 Per Student Discretionary Allocation		\$33,245	
		IAB0122010 Library Materials 5642		\$2,259	
		<b>Special Ed</b> IAS21263R0	Special Ed Therapy Supplies 5610		\$70
		IAS21273R0	Special Ed Supplies 5610		\$460
			IEP Writing Stipend 20220640		\$29,859
		<b>Sped Presch</b> IAS21273A0	Special Ed Supplies 5610		\$0
			IEP Writing Stipend 20220640		
		<b>Bilingual</b> IAT6527010	Translation & Interpretation 3062		\$247
			Bilingual Textual Materials 5641		\$190
		<b>EquityDollars</b> IAFxxxx010	Per Student-in-poverty based Allocation		\$62,028
		<b>Other Alloc.</b> IAA0123010	Preschool Administration 8888		\$0
		<b>Other Alloc.</b> IAA0124010	Running Start Administration 8888		\$171
		IAE0123010	SAEOP Peak-load Allocation 3062		\$4,000
		IAA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$60,525
		IAA02xx010	Additional Funding - (unique program needs)		\$214,324
		IAA03xx010	Open Doors program 8888		\$245,373
		<b>AboveModel</b> IAExxxx010	Above Model Non-staff 8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>\$662,314</b>

<b>Title I &amp; Learning Assistance Program (LAP)</b>					
<b>1A28</b>	<b>LAP</b>	IAR55274B0	LAP - Instruction	0.50	\$72,000
		IAR55274N0	LAP - High Poverty LAP		\$82,047
<b>1C01</b>	<b>Title I</b>	IAR5127AY0	Title I - Instruction		-
		IAR5131AJ0	Title I - Professional Development		-
		IAR5127AZ0	Title I - Parent		-
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$154,047</b>	

<b>Allocated - Budgeted Centrally</b>				
<b>1000</b>	<b>Health Svcs</b>	Nurse	1.00	\$144,791
<b>Total Allocated/Budgeted Centrally</b>			<b>1.00</b>	<b>\$144,791</b>

<b>Total Allocations</b>	<b>50.60</b>	<b>\$7,912,193</b>
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**InterAgency**      [see Separate ATSugiyama Program Allocations](#)  
**2023-24 Enrollment Projections**

**Adjusted 23-24 Allocation at 3/28/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	9.4	2.0
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	1	1	-		1	Med Fragile	-	-
7	1	1	-		-	DHH	-	-
8	1	1	-		2	Transition	-	-
9	2	15	-		5	SpEd PreK	-	-
10	29	44	3		30	PreK Med Frag	-	-
11	55	73	6		40	Sped PreK SPP+	-	-
12	120	116	10		59		-	-
<b>Total</b>	<b>209</b>	<b>251</b>	<b>19</b>		<b>137</b>			
InterAgency	209	251	19		137			
ATSugiyama								
<b>AAFTE Adjusted for Contact Time</b>		<b>234.2</b>			<b>137</b>			
					Revised FRL count			



**IA -- InterAgency**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code      **IA**

<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
<b>Above Model</b>	2/24/2023	Tchr HS	WSS Enhancement	min # tchrs	per 22-23	5.1
<b>Above Model Total</b>						5.1
						5.1

Middle College

Allocation separated from Nova  
Tier 4

2023-24 Budget Allocation

Mitigation Added 3/23/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MIA0222010	Librarian	24101713	\$0	
		Prins Office	MIA0223010	Principal II-Alternative Sch	22301796	1.00
			Asst Prins for Middle College	22401057		\$0
			Admin Secretary	39406060	0.50	\$50,522
			Other -			\$0
						\$0
					\$0	
	Counseling	MIA0224010	Counselor-HS	24201420	1.00	\$161,416
			Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189		\$0
	Teaching	MIA0227010	Teachers w/ PCP (BE & CTE) *	23101xxx *	4.80	\$730,325
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			Other Classified	39100804	1.00	\$ 91,579
	* Base formula allocation only - see Above Model for enhancement					
						Grad Success Coord
	CTE Support	MIA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
	Special Ed	MIS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
Special Ed Asst/ISE			39106860		\$0	
Sped Presch	MIS21273A0	Teacher-Sped Preschool	23301240		\$0	
		Sped Preschool Asst/ISE	39106860		\$0	
Bilingual	MIT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171	
AboveModel	MIExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$304,301	
		Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>11.10</b>	<b>\$1,709,233</b>	

\* Enhancement for minimum number of teachers

**Non-Staff Allocations**

1000	Basic Ed	MIA0227010	Bldg Ldrshp Team Stipend	20220543	\$5,159
		MIA0227010	Copier	0510	\$1,166
		MIA02xx010	Per Student Discretionary Allocation		\$10,955
		MIB0122010	Library Materials	5642	\$693
		Special Ed	MIS21263R0	Special Ed Therapy Supplies	5610
	Special Ed Supplies			5610	\$70
	IEP Writing Stipend			20220640	\$1,588
	Sped Presch	MIS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	MIT6527010	Translation & Interpretation	3062	\$13
			Bilingual Textual Materials	5641	\$10
	EquityDollars	MIFxxxx010	Per Student-in-poverty based Allocation		\$13,590
	Other Alloc.	MIA0123010	Preschool Administration	8888	\$0
	Other Alloc.	MIA0124010	Running Start Administration	8888	\$8,228
			SAEOP Peak-load Allocation	3062	\$4,000
			Funding for Additional Sites (Rent, utilities, etc.)		\$0
			Additional Funding - (unique program needs)		\$0
		MIA03xx010	Open Doors program	8888	\$0
	AboveModel	MIExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$45,482</b>

\$1,754,715

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	MIR55274B0	LAP - Instruction	0.40	\$58,000
		MIR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MIR5127AY0	Title I - Instruction		-
		MIR5131AJ0	Title I - Professional Development		-
		MIR5127AZ0	Title I - Parent		-
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse		0.20	\$28,958
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>

<b>Total Allocations</b>	<b>11.70</b>	<b>\$1,841,673</b>
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Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	NVA0222010	Librarian	24101713	\$0	
		Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00
			Assistant Principal	22401057		\$0
			Admin Secretary	39406060	1.00	\$101,043
			Other -			\$0
						\$0
	Counseling	NVA0224010	Counselor-HS	24201420	0.80	\$129,133
			Counselor-Other			\$0
			Data Registrar Spec	39406318		\$0
			Career Center Specialist	39106189	0.50	\$46,407
						\$0
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE) *	23101xxx *	10.80	\$1,643,231
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			Other Classified			\$0
						\$0
			<i>* Base formula allocation only</i>			
	CTE Support	NVA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>27.40</b>	<b>\$3,601,663</b>	

<b>Non-Staff Allocations</b>						
1000	Basic Ed	NVA0227010	Bldg Ldrshp Team Stipend	20220543	\$5,159	
		NVA0227010	Copier	0510	\$3,167	
		NVA02xx010	Per Student Discretionary Allocation		\$39,818	
		NVB0122010	Library Materials	5642	\$2,682	
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610	\$110	
		NVS21273R0	Special Ed Supplies	5610	\$2,670	
			IEP Writing Stipend	20220640	\$15,883	
	Sped Presch	NVS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640		\$0
	Bilingual	NVT6527010	Translation & Interpretation	3062	\$104	
			Bilingual Textual Materials	5641	\$80	
	EquityDollars	NVFxxxx010	Per Student-in-poverty based Allocation		\$22,197	
	Other Alloc.	NVA0123010	Preschool Administration	8888	\$0	
	Other Alloc.	NVA0124010	Running Start Administration	8888	\$844	
		NVE0123010	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	
	<b>Total Non-Staff Allocations</b>				<b>\$102,219</b>	

\$3,703,882

**Title I & Learning Assistance Program (LAP)**

1A28	LAP	NVR55274B0	LAP - Instruction	0.40	\$58,000
		NVR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NVR5127AY0	Title I - Instruction		-
		NVR5131AJ0	Title I - Professional Development		-
		NVR5127AZ0	Title I - Parent		-
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$58,000</b>

**Allocated - Budgeted Centrally**

1000	Health Svcs	Nurse	0.20	\$28,958	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$28,958</b>

<b>Total Allocations</b>		<b>28.00</b>	<b>\$3,790,840</b>
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**Nova HS**      [see Separate Middle College Program Allocations](#)  
**2023-24 Enrollment Projections**

**Final 23-24 Allocations 3/17/2023**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	3.0	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	56	62	4	12	21	SpEd PreK	-	-
10	68	76	3	14	16	PreK Med Frag	-	-
11	86	89	1	12	17	Sped PreK SPP+	-	-
12	75	71	-	11	13		-	-
<b>Total</b>	<b>285</b>	<b>298</b>	<b>8</b>	<b>49</b>	<b>67</b>			
Nova Enroll	285	298	8	49	67			
Middle College								
<b>AAFTE Adjusted for Contact Time</b>		<b>268.0</b>		<b>49</b>				
				Revised FRL count				



**NV -- Nova HS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **NV**

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



Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	SLA0222010 Librarian	24101713	\$0	
	Prins Office	SLA0223010 Principal II-Alternative Sch	22303634	1.00 \$251,001	
		Assistant Principal	22403632	\$0	
		Admin Secretary	39406062	0.50 \$59,134	
		Other -		\$0	
				\$0	
				\$0	
	Counseling	SLA0224010 Counselor-HS	24201420	0.50 \$80,708	
		Counselor-Other		\$0	
		Data Registrar Spec	39406318	\$0	
		Career Center Specialist	39106189	\$0	
	Teaching	SLA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	1.60 \$243,442	
		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 Support	SLA3127011 Teacher-CTE Support	23201230	0.20 \$30,430	
	Special Ed	SLS21273R0 Teacher-Special Education	23301240	0.50 \$72,703	
		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 \$32,171	
	AboveModel	SLExxxx010 Above Model Teaching Staff	23xxxxxx	2.00 \$304,302	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>6.50</b>	<b>\$1,073,891</b>

<b>Non-Staff Allocations</b>				
1000	Basic Ed	SLA0227010 Bldg Ldrshp Team Stipend	20220543	\$5,159
		SLA0227010 Copier	0510	\$1,365
		SLA02xx010 Per Student Discretionary Allocation		\$3,611
		SLB0122010 Library Materials	5642	\$306
	Special Ed	SLS21263R0 Special Ed Therapy Supplies	5610	\$0
		SLS21273R0 Special Ed Supplies	5610	\$50
		IEP Writing Stipend	20220640	\$1,588
	Sped Presch	SLS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	SLT6527010 Translation & Interpretation	3062	\$65
		Bilingual Textual Materials	5641	\$50
	EquityDollars	SLFxxx010 Per Student-in-poverty based Allocation		\$14,043
	Other Alloc.	SLA0123010 Preschool Administration	8888	\$0
	Other Alloc.	SLA0124010 Running Start Administration	8888	\$223
		SLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
		SLA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SLA02xx010 Additional Funding - (unique program needs)		\$0
		SLA03xx010 Open Doors program	8888	\$0
	AboveModel	SLExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$30,460</b>

<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	SLR55274B0 LAP - Instruction		0.20 \$29,000	
		SLR55274N0 LAP - High Poverty LAP		\$6,380	
1C01	Title I	SLR5127AY0 Title I - Instruction		18,878.00	
		SLR5131AJ0 Title I - Professional Development		2,098.00	
		SLR5127AZ0 Title I - Parent		836.00	
<b>Total Title I &amp; LAP</b>				<b>0.20</b>	<b>\$57,192</b>

<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse		\$0
<b>Total Allocated/Budgeted Centrally</b>				<b>\$0</b>

<b>Total Allocations</b>	<b>6.70</b>	<b>\$1,161,543</b>
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World School

2023-24 Budget Allocation

Tier 1

23-24 Revised 3/16/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	SDA0122010 Librarian	24101713	0.50	\$85,189		
		Prins Office	SDA0123010 Principal II-Alternative Sch	22301796	1.00	\$251,001	
			Assistant Principal			\$0	
			Admin Secretary	39406060	1.00	\$101,043	
			Other - Fiscal Spec	39406658	0.50	\$40,876	
						\$0	
						\$0	
						\$0	
	Counseling	SDA0124010	Counselor-MS	24201422	0.75	\$121,550	
			Counselor-Other				\$0
			Data Registrar Spec	39406492	0.50	\$50,821	
			Career Center Specialist	39106189	0.50	\$46,407	
	Teaching	SDA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	4.60	\$699,895	
			Other Teaching	232012xx		\$0	
			Other - House Administrator	24001700	1.00	\$151,672	
			Other Tch - Acadm Interv.	23300528	1.00	\$157,639	
			Other Classif - Fam Spt Wrkr	39106380	1.00	\$108,452	
	CTE Support	SDA3127011	Teacher-CTE Support	23201230	0.10	\$15,215	
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.50	\$72,703	
			Special Ed Asst/ISE	39106860		\$0	
	Sped Presch	SDS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	5.80	\$932,959	
AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$304,302		
		Above Model Other Staff	xxxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>20.75</b>	<b>\$3,139,724</b>		

<b>Non-Staff Allocations</b>						
1000	Basic Ed	SDA0227010 Bldg Ldrshp Team Stipend	20220543		\$5,159	
		SDA0227010 Copier	0510		\$5,045	
		SDA02xx010 Per Student Discretionary Allocation			\$11,241	
		SDB0122010 Library Materials	5642		\$1,674	
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$0
			Special Ed Supplies	5610		\$30
			IEP Writing Stipend	20220640		\$1,588
	Sped Presch	SDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$2,600
			Bilingual Textual Materials	5641		\$4,000
	EquityDollars	SDFxxxx010	Per Student-in-poverty based Allocation			\$74,723
	Other Alloc.	SDA0123010	Preschool Administration	8888		\$0
	Other Alloc.	SDA0124010	Running Start Administration	8888		\$415
			SDE0123010 SAEOP Peak-load Allocation	3062		\$4,000
			SDA9763010 Funding for Additional Sites (Rent, utilities, etc.)			\$0
			SDAxxxx010 Additional Funding - (unique program needs)			\$22,495
		SDA03xx010	Open Doors program	8888		\$0
	AboveModel	SDExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>				<b>0.30</b>	<b>\$132,970</b>

<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	SDR55274B0 LAP - Instruction		0.50	\$72,000
		SDR55274N0 LAP - High Poverty LAP			\$57,603
1C01	Title I	SDR5127AY0 Title I - Instruction			\$100,116
		SDR5131AJ0 Title I - Professional Development			\$11,124
		SDR5127AZ0 Title I - Parent			\$3,685
<b>Total Title I &amp; LAP</b>				<b>0.50</b>	<b>\$244,528</b>

<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.30	\$43,437
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$43,437</b>

<b>Total Allocations</b>		<b>21.55</b>	<b>\$3,560,659</b>
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Skills Center HS

2023-24 Budget Allocation

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
<b>1000</b>				
<b>Prins Office</b>	SSC4523010	Principal - Skills Center	22503118	1.00 \$247,961
		Assistant Principal		\$0
		Admin Secretary	39406063	0.50 \$59,215
<b>Counseling</b>	SSC4524010	Counselor-MS	24201422	\$0
		Counselor-Other		\$0
		Data Registrar Spec	39406326	0.50 \$60,166
<b>Teaching</b>	SSC4527010	Skills Cntr Teachers	23101xxx	7.50 \$ 1,141,132
	SSC3127010	CTE Teachers	23101xxx	0.50 \$ 76,076
		Other Classified		\$0
<b>CTE Support</b>	SSC3127011	Teacher-CTE Support	23201230	\$0
<b>Special Ed</b>	SSS21273R0	Teacher-Special Education	23301240	\$0
		Special Ed Asst/ISE	39106860	\$0
<b>Sped Presch</b>	SSS21273A0	Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
<b>Bilingual</b>	SST6527010	Teacher-Bilingual	2330117x	\$0
<b>AboveModel</b>	SSExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>10.00</b>	<b>\$1,584,550</b>

**Non-Staff Allocations**

<b>1000 Basic Ed</b>				
	SSA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,934
	SSA0227010	Copier	0510	\$0
	SSA02xx010	Per Student Discretionary Allocation		\$0
	SSB0122010	Library Materials	5642	\$0
<b>Special Ed</b>	SSS21263R0	Special Ed Therapy Supplies	5610	\$0
	SSS21273R0	Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
<b>Sped Presch</b>	SSS21273A0	Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$0
<b>Bilingual</b>	SST6527010	Translation & Interpretation	3062	\$0
		Bilingual Textual Materials	5641	\$0
<b>EquityDollars</b>	SSFxxx010	Per Student-in-poverty based Allocation		\$0
<b>Other Alloc.</b>	SSC0123010	Preschool Administration	8888	\$0
<b>Other Alloc.</b>	SSA0124010	Running Start Administration	8888	\$0
	SSE0123010	SAEOP Peak-load Allocation	3062	\$0
	SSC45xx010	Skills Center (Sept-June Program) - Prog 45		\$ 220,185
	SSC31xx010	Skills Center (Sept-June Program) - Prog 31		\$ -
	SSC45xx1A0	Summer Skills Center Program - Program 45		\$ 215,000
<b>AboveModel</b>	SSE45xx010	Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$440,119</b>

**Title I & Learning Assistance Program (LAP)**

<b>1A28</b>	<b>LAP</b>	SSR55274B0	LAP - Instruction	
		SSR55274N0	LAP - High Poverty LAP	
<b>1C01</b>	<b>Title I</b>	SSR5127AY0	Title I - Instruction	
		SSR5131AJ0	Title I - Professional Development	
		SSR5127AZ0	Title I - Parent	
<b>Total Title I &amp; LAP</b>				<b>\$0</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>10.00</b>	<b>\$2,024,669</b>
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**Skills Center HS**  
**2023-24 Enrollment Projections**

23-24 Revised School Allocations 3/3/2023

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+	-	-
<b>Sept-June</b>	<b>200</b>	<b>108.0</b>	-	-	-			
<b>Summer</b>	<b>500</b>	<b>45.0</b>	-	-	-			

<b>Total AAFTE</b>	<b>153.0</b>
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**SS -- Skills Center HS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code SS

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



SEATTLE  

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PUBLIC  

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SCHOOLS