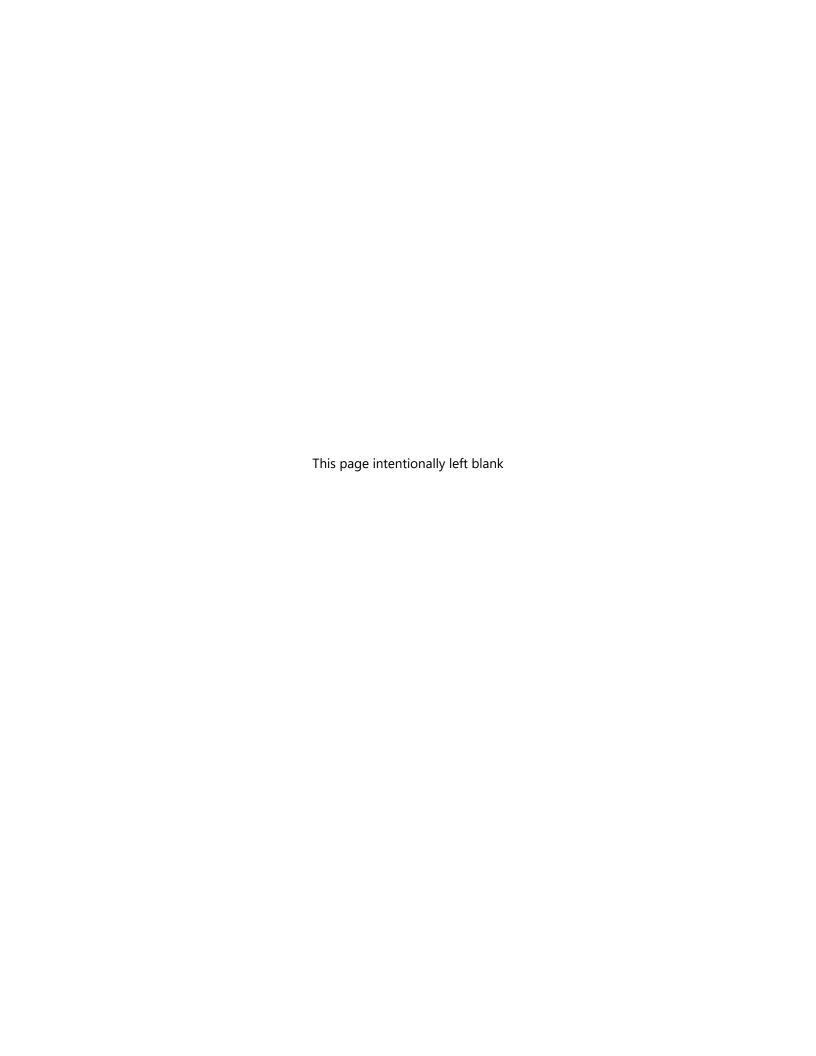
2023-24 Schools' Funding Allocations

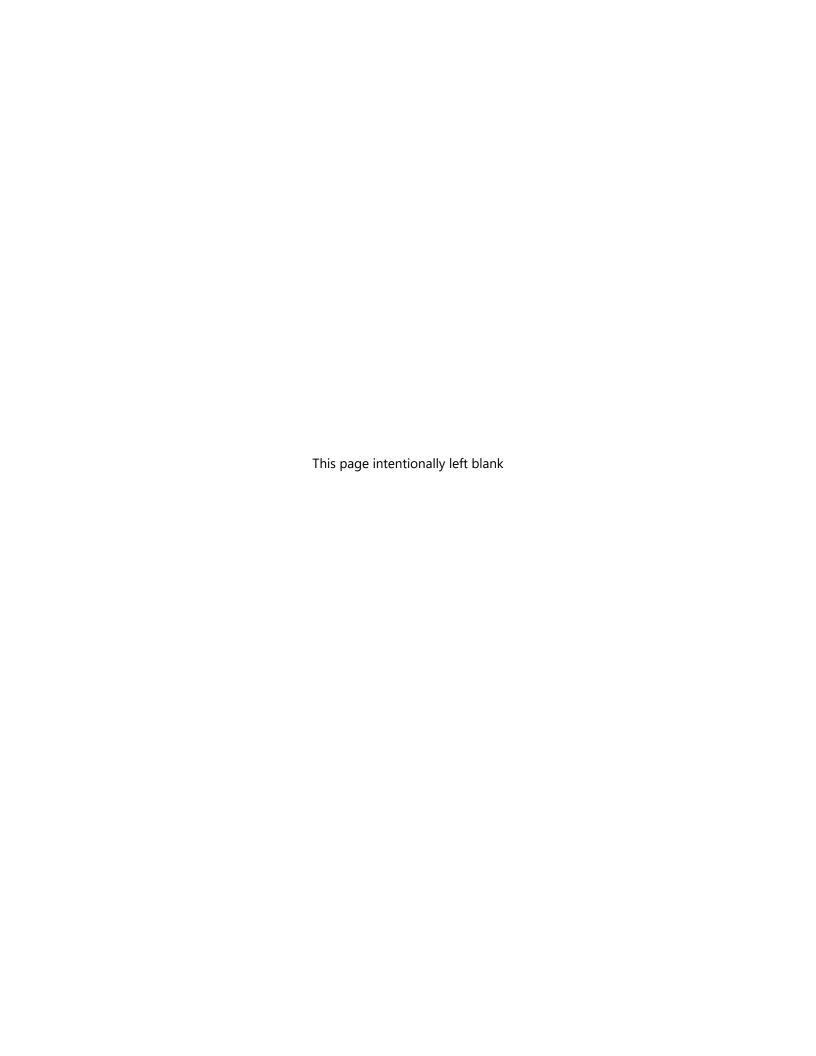
Final School Allocations for 2023-24 as of May 3, 2023





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INTRODUCTION

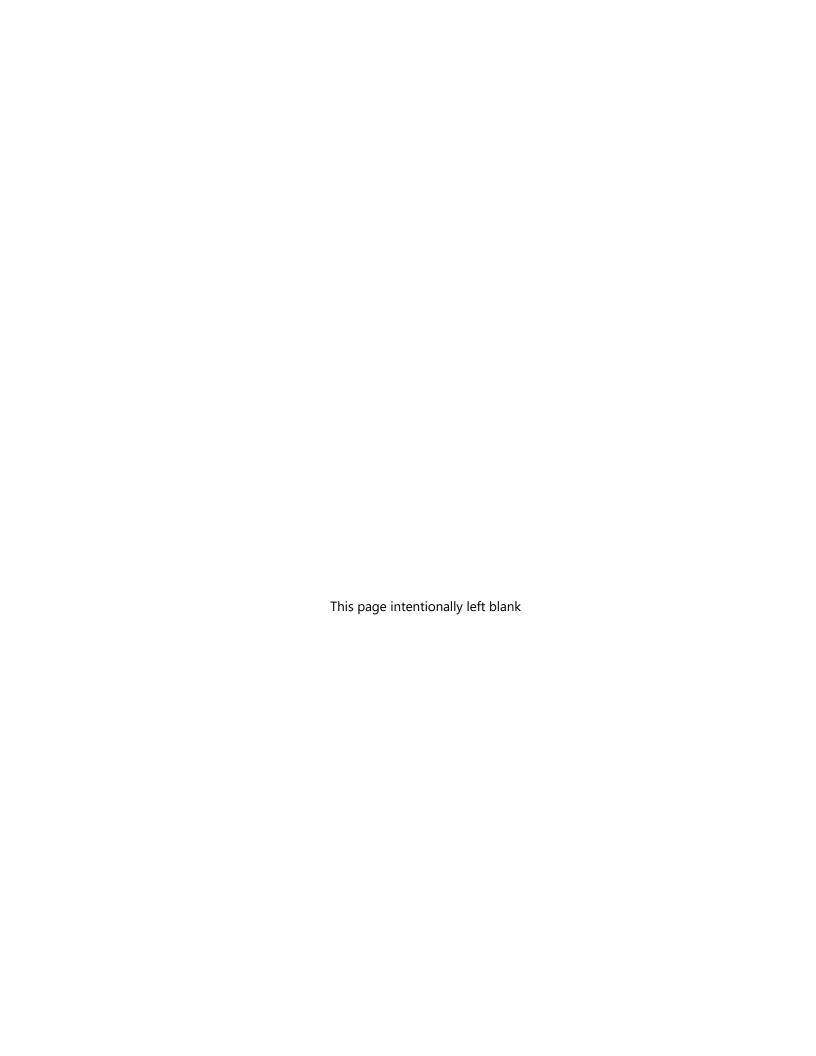
SCHOOLS' ALLOCATIONS FOR 2023-24 SCHOOL YEAR

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.



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 befound 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>E</u>	<u> quity \$</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:
 - o 1.0 for Tier 1 Elementary Schools,
 - o 1.0 for Tier 2-3 schools with enrollment greater than 300, otherwise a 0.5,
 - o 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:
 - o For all Elementary grades, Staffing is at 1 Teacher and 3 IA's for 10 students,
 - o 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			
		High Poverty	Very-High Pov
	Poverty	> 40%	> 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	Teacher
	AAFTE	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 Teac	Rounded Teacher FTE	
PCP @ 12.5%		1.75
PCP on Sped Intensive		<u>0.25</u>
Rounded PCP		2.00
Total Teacher Allocation		16.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

Elementary School Core Staffing Using Student AAFTE	<u><=</u> 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	Certificated Teacher FTE	
Principal 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
For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.			

ELEMENTARY MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally-Funded IA
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4	70:1	35:1
Bilingual (TBIP) Teachers are rounded up to the nearest 0	000000000000000000000000000000000000000	

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			
		High Poverty	Very-High Pov.
	Poverty	> 40%	> 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).

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

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

K-8 CORE ADMINISTRATIVE & SUPPORT

K-8 School Core Staffing Using Student AAFTE	<u><=</u> 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 *		* 35	0:1	
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.

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.

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

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

K-8 SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Elem	10:1:3	10:1	10:3
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Elementary	10:1:2	10:1	10:2
Focus - Secondary	9:1:1	9:1	9:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Preschool (2 half-day classes of 10 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

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	35:1	
Bilingual (TBIP) Teachers are rounded up to the nearest 0		

K-8 Per-Pupil Allocations

	Grade Level		Per-Pupil Amount	
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 calcula		
	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			
quantitation of the state of th			
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	Adjusted for	Teacher	
	AAFTE	Contact Time *	Calculation	
6-8 Grades	642	594.2	19.81	
PCP @ 20%	3.96			
Rounding <u>0.03</u>				
Rounded Teacher Allocation 23.80				

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

MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

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.

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

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

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Secondary	9:1:1	9:1	9:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.			

MIDDLE SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally-Funded IA
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	35:1	
Bilingual (TBIP) Teachers are rounded up to the nearest (

MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades 6-8	\$213.00 x adjusted AAFTE	
Equity Dollars	Grades 6-8	\$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	Adjusted for	Teacher
AAFTE Contact Time *			Calculation
9-12 Grades	1635	1574.8	52.49
PCP @ 20% 10.50			
Rounding	<u>0.01</u>		
Rounded Teacher Allocation 63.00			

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

HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

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.

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

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

HIGH SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs			
Resource - All Schools	22:1:1	22:1	22:1			
Extended Resource - Secondary	13:1:3	13:1	13:3			
Focus - Secondary	9:1:1	9:1	9:2			
Distinct	7:1:2	7:1	7:2			
Medically Fragile	6:1:2	6:1	6:2			
Deaf/Hard of Hearing	9:1:2	9:1	9:2			
For 2023-24 Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.						

HIGH SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally-Funded IA
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1
Bilingual (TBIP) Teachers are rounded up to the nearest 0		

HIGH SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$213.00 x adjusted AAFTE
Equity Dollars	Grades 9-12	\$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	on Ratios	Tchr Rat	io
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.

CORE ADMINISTRATIVE & SUPPORT

Non-Tra	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			
Core/Admin FTE	5.6	4.3	21.5	2.0	3.5	3.7	8.05	2.0		

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

^{**} 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.

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
For 2023-24 Special Education Resource Staffi	ng is rounded to the	nearest 0.5 FTE at th	e school level.

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	35:1	
Bilingual (TBIP) Teachers are rounded up to the nearest 0		

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:

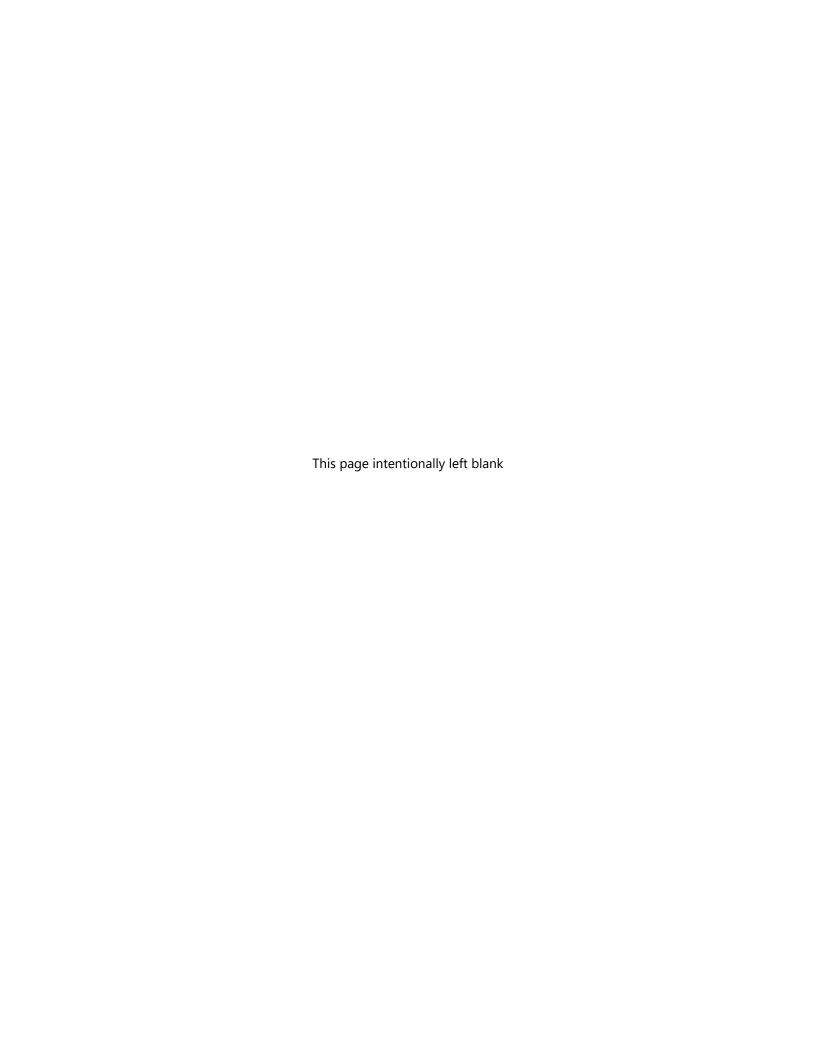
- 40% Transitional Bilingual (TBIP/ML) program
- 20% Special Ed Resource program
- 60% Special Ed Extended Resource
- 60% Special Ed Focus program
- 80% Special Ed Distinct program
- 80% Special Ed Medically Fragile program
- 60% Special Ed Deaf/Hard of Hearing program
- 60% Special Ed Transition program

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

ELEMENTARY SCHOOLS



23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	22.70	\$3,201,298
Non-Staff Al	locations					
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 Alloc			\$11,249
		ADB0122010	Library Materials	5642		\$2,511
	Special Ed	ADS21263R0	Special Ed Therapy Supplies	5610		\$460
	opecia: La	ADS21273R0	Special Ed Supplies	5610		\$1,170
		ADS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	ADS21273A0	Special Ed Supplies	5610		\$0
	opea i resem	ADS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	ADT6527010	Translation & Interpretation	3062		\$104
	Jguu.	ADT6527010	Bilingual Textual Materials	5641		\$80
	EquityDollars	ADFxxxxxxx	Per Student-in-poverty based			\$8,326
	Other Alloc.	ADA0123010	Head Start Administration	, mocation		\$0,320
	other /moe.	ADA0123010	Preschool Administration			\$0
		ADE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ADExxxx010	Above Model Non-staff	8888		\$0
	7150701110401	710 270000 10		Staff Allocations		\$50,642
Title 0:	uning Assistance F	Dunament (LAP)		·		
	rning Assistance F		LAD Instruction		0.30	±44.000
1A28	LAP	ADR55274B0	LAP - Instruction		0.30	\$44,000
1004	Ti41 - 1	ADR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ADR5127AY0	Title I - Instruction			\$0
		ADR5131AJ0	Title I - Professional Developm	ent		\$0
		ADR5127AZ0	Title I - Parent	otal Title I & LAP	0.30	\$0 \$44,000
				- '		
Allocated - E 1000	Budgeted Centrall Health Svcs	У	Nurse		0.20	\$20 OF 0
1000	meaith SVCS			dantad Canturally		\$28,958
			Total Allocated/Bu	ugeted Centrally	0.20	\$28,958
			Total Allocation	ons	23.20	\$3,324,898

Adams Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	Tchrs	IA's
К	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
Total	279	8	-	38	17	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				38		Sped PreK SPP+	-	-
				Revised FRL count			_	_

AD -- Adams Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	AD					
				_		
Model or Abov	<u>re</u> <u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

z

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
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	XXXXXXXX	40.20	\$0
			Total Staffing	(FTE) Allocation	18.20	\$2,734,926
Non-Staff A	llocations					
1000	Basic Ed	ALA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
	20010 20	ALA0127010	Elementary Stipend	20220599		\$2,000
		ALA0127010	Copier	0510		\$6,973
		ALAxxxx010	Per Student Discretionary Alloc			\$13,432
		ALB0122010	Library Materials	5642		\$2,502
	Special Ed	ALS21263R0	Special Ed Therapy Supplies	5610		\$670
	- p	ALS21273R0	Special Ed Supplies	5610		\$140
		ALS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	ALS21273A0	Special Ed Supplies	5610		\$0
	•	ALS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	ALT6527010	Translation & Interpretation	3062		\$143
	•	ALT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	ALFxxxxxxx	Per Student-in-poverty based	Allocation		\$6,165
	Other Alloc.	ALA0123010	Head Start Administration			\$0
		ALA0123010	Preschool Administration			\$0
		ALE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ALExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$44,471
				_		
	rning Assistance F					
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 Developm	ent		\$0
		ALR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.40	\$58,000
Allocato-l	Rudgotod Cautur II	h.,				
Allocated - E 1000	Budgeted Centrall Health Svcs	¥	Nurse		0.20	\$28,958
1000	i leaitii SVCS		Total Allocated/Bu	daeted Centrally	0.20	\$28,958
			i otal Allocated/Bu	ageted Centrally	<u> </u>	\$20,930
			Total Allocation	ons	18.80	\$2,866,355

Alki Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME		PROJECT	ED SPECIAL ED S	TAFFING		
Grade	AAFTE	ELL	ВОС	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
Total	278	11	-	29	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				29		Sped PreK SPP+	-	-
				Revised FRL count			_	_

AL -- Alki Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc		ALIA 0122010	Charles Floresters	24101710	0.50	¢05.022
1000	Library Prins Office	AHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	AHA0123010	Principal - Elem	22101754 22201058	1.00	\$239,255 \$211,941
			Assistant Principal Admin Secretary-Elementary	39406057	1.00 1.00	\$211,941
			Elementary School Assistant	39406332	1.00	\$78,216
	Counceling	AHA0124010	Elem Social Worker	24401423	0.50	
	Counseling Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90		\$73,212
	reacting	AHA0127010	Teacher-Elementary 4-5	23101190	14.00	\$2,094,512 \$897,648
			•		6.00	
			Elem Teacher PCP Certificated Core	23403483	3.00	\$448,824
				23101190		\$0
	C	ALIC21272D0	House Administrator	24001700	F 00	\$0
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
	<u> </u>	ALICO1072A0	Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	B''' 1	ALITCE27040	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	12.10	\$0
			l otal Staffing	g (FTE) Allocation	43.40	\$5,904,938
Non-Staff All	ocations					
1000	Basic Ed	AHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic Eu	AHA0127010		20220543		\$2,000
			Elementary Stipend	0510		
		AHA0127010	Copier			\$10,991
		AHAxxxx010	Per Student Discretionary Allo			\$23,507
	Consist Ed	AHB0122010	Library Materials	5642		\$4,230
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610		\$690
		AHS21273R0	Special Ed Supplies	5610		\$4,210
	<u> </u>	AHS21273R0	IEP Writing Stipend	20220640		\$15,882
	Sped Presch	AHS21273A0	Special Ed Supplies	5610		\$1,150
		AHS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	AHT6527010	Translation & Interpretation	3062		\$221
		AHT6527010	Bilingual Textual Materials	5641		\$170
	EquityDollars	AHFxxxxxxx	Per Student-in-poverty based	Allocation		\$16,227
	Other Alloc.	AHA0123010	Head Start Administration			\$0
		AHA0123010	Preschool Administration			\$39,108
		AHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	AHExxxx010	Above Model Non-staff	8888		\$0
			lotal Non-	-Staff Allocations		\$130,722
Fitle I & Learn	ning Assistance F	Program (I AP)				
1A28	LAP	AHR55274B0	LAP - Instruction		0.40	\$58,000
IALO	LAI	AHR55274N0	LAP - High Poverty LAP		0.40	\$50,000
1C01	Title I	AHR5127AY0	Title I - Instruction			\$0
1001	Title I	AHR5131AJ0	Title I - Professional Developm	aent		\$0
		AHR5127AZ0	Title I - Parent	ient		\$0
		AIIIGIZIAZO		otal Title I & LAP	0.40	\$58,000
					0.10	450,000
Allocated - Bu	udgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
				_		
			Total Allocati	ons	44.20	\$6,151,576

Arbor Heights Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	470	17	-	75	21	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				75		Sped PreK SPP+	1.0	-
				Revised FRL count			_	_

AH -- Arbor Heights Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

16.0

23-24 Revised School Allocations 3/3/2023 Tier 4 **Fund Fund Center Budget Item** FTE \$ Allocation **Staffing Allocations** 1000 Librarian-Elementary 0.50 Library DAA0122010 24101710 \$85,023 **Prins Office** DAA0123010 \$239,255 Principal - Elem 22101754 1.00 **Assistant Principal** 22201058 \$0 \$101,043 Admin Secretary-Elementary 39406057 1.00 **Elementary School Assistant** 39406332 1.00 \$78,216 Counseling DAA0124010 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 \$710,638 4.75 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 7.00 Special Ed Asst/ISE \$574,378 39106860 **Sped Presch** DAS21273A0 **Teacher-Sped Preschool** 23301240 1.00 \$145,406 Sped Preschool Asst/ISE \$0 39106860 **Bilingual** DAT6527010 Teacher-Bilingual 2330117x 0.60 \$96,513 AboveModel DAExxxx010 Above Model Teaching Staff \$0 23xxxxxx Above Model Other Staff xxxxxxxx \$0 **Total Staffing (FTE) Allocation** 34.10 \$4,597,012 **Non-Staff Allocations** 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 \$3,267 DAB0122010 Library Materials 5642 Special Ed DAS21263R0 Special Ed Therapy Supplies 5610 \$540 5610 DAS21273R0 **Special Ed Supplies** \$2,230 DAS21273R0 **IEP Writing Stipend** 20220640 \$9,529 **Sped Presch** DAS21273A0 **Special Ed Supplies** 5610 \$1,150 DAS21273A0 **IEP Writing Stipend** 20220640 \$3,177 **Bilingual** DAT6527010 Translation & Interpretation 3062 \$481 \$370 DAT6527010 **Bilingual Textual Materials** 5641 **EquityDollars** DAFxxxxxxx Per Student-in-poverty based Allocation \$7,925 Other Alloc. DAA0123010 **Head Start Administration** \$0 Preschool Administration \$39,108 DAA0123010 DAE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel DAExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$105,580 Title I & Learning Assistance Program (LAP) 1A28 LAP DAR55274B0 LAP - Instruction 0.40 \$58,000 DAR55274N0 LAP - High Poverty LAP \$0 1C01 Title I DAR5127AY0 Title I - Instruction \$0 Title I - Professional Development \$0 DAR5131AJ0 \$0 DAR5127AZ0 Title I - Parent **Total Title I & LAP** 0.40 \$58,000 Allocated - Budgeted Centrally **Health Svcs** 0.30 1000 Nurse \$43,437

Total Allocated/Budgeted Centrally

Total Allocations

34.80 \$4,804,029

\$43,437

B F Day Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	363	37	-	37	23	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				37		Sped PreK SPP+	1.0	-
				Revised FRL count			_	_

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

Above Model Adj

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

HiPov2 - Tier 1

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Alloc						
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GTA0123010	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	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
				g (FTE) Allocation	36.10	\$5,015,851
on-Staff All	<u>ocations</u>					
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 Allo			\$14,273
		GTB0122010	Library Materials	5642		\$2,916
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610		\$670
	5p-00 =	GTS21273R0	Special Ed Supplies	5610		\$2,220
		GTS21273R0	IEP Writing Stipend	20220640		\$9,529
	Sped Presch	GTS21273A0	Special Ed Supplies	5610		\$1,150
	Spea i rescii	GTS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	GTT6527010	Translation & Interpretation	3062		\$1,638
	Billiguai	GTT6527010	Bilingual Textual Materials	5641		\$1,038
	Equity Dellars	GTFxxxxxxx				\$1,200
	EquityDollars Other Alloc.	GTA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$30,0 44 \$0
	Other Alloc.					
		GTA0123010	Preschool Administration	2062		\$39,108
		GTE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GTExxxx010	Above Model Non-staff	8888		\$0
			lotal Non	-Staff Allocations		\$153,453
itla I & I aan	nina Assistanco I	Program (LAD)				
	ning Assistance F	-	LAP - Instruction		0.75	¢100.000
1A28	LAP	GTR55274B0			0.75	\$108,000
4.504		GTR55274N0	LAP - High Poverty LAP			\$77,284
1C01	Title I	GTR5127AY0	Title I - Instruction			\$235,944
		GTR5131AJ0	Title I - Professional Developr	nent		\$26,216
		GTR5127AZ0	Title I - Parent			\$6,587
			ו	Total Title I & LAP	0.75	\$454,031
	udgeted Centrall	<u>y</u>	N		0.20	¢ 42 427
1000	Health Svcs		Nurse	1 (16 : "	0.30	\$43,437
			Total Allocated/Bo	udgeted Centrally	0.30	\$43,437
			Total Allocat		37.15	\$5,666,772
			Total Allocat	IONE	3/16	V h hhh //7

Bailey Gatzert Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
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
Total	324	126	-	226	22	SpEd PreK	-	-
	-	-		34	-	PreK Med Frag	-	(see above)
				260		Sped PreK SPP+	1.0	-
				Revised FRL count		1	-	-

GT -- Bailey Gatzert Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GT

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

HiPov1 - Intnl Tier 3

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		, ,	'		
1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	BHA0123010	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	BHA0124010	Elem Social Worker	24401423	1.00	\$146,424
	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	XXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	27.40	\$4,029,120
						_
Non-Staff Al	<u>locations</u>					
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 Allo	ocation		\$16,831
		BHB0122010	Library Materials	5642		\$3,033
	Special Ed	BHS21263R0	Special Ed Therapy Supplies	5610		\$250
		BHS21273R0	Special Ed Supplies	5610		\$340
		BHS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	BHS21273A0	Special Ed Supplies	5610		\$0
		BHS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BHT6527010	Translation & Interpretation	3062		\$2,145
		BHT6527010	Bilingual Textual Materials	5641		\$1,650
	EquityDollars	BHFxxxxxxx	Per Student-in-poverty based	l Allocation		\$33,296
	Other Alloc.	BHA0123010	Head Start Administration			\$0
		BHA0123010	Preschool Administration			\$0
		BHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BHExxxx010	Above Model Non-staff	8888		\$0
			Total Nor	n-Staff Allocations		\$81,374
	rning Assistance F	-				
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 Developr	ment		\$8,892
		BHR5127AZ0	Title I - Parent			\$2,241
			٦	Total Title I & LAP	1.00	\$235,161
	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/B	udgeted Centrally	0.30	\$43,437
			Total Allocat	ions	28.70	\$4,389,092

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	ВОС	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
Total	337	165	-	152	34	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				152		Sped PreK SPP+	-	-
				Revised FRL count			-	-

BH -- Beacon Hill Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BH

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	BYA0123010	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	BYA0124010	Elem Social Worker	24401423	0.50	\$73,212
	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	31.90	\$4,714,722
Non-Staff Al		DV/4.04.2704.0	DILLI T. CC.	202205.42		¢5.450
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 Alloc			\$25,745
		BYB0122010	Library Materials	5642		\$4,383
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610		\$170
		BYS21273R0	Special Ed Supplies	5610		\$200
	<u> </u>	BYS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	BYS21273A0	Special Ed Supplies	5610		\$0
		BYS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062		\$351
	F ' B	BYT6527010	Bilingual Textual Materials	5641		\$270
	EquityDollars	BYFxxxxxxx	Per Student-in-poverty based	Allocation		\$2,902
	Other Alloc.	BYA0123010	Head Start Administration			\$0
		BYA0123010	Preschool Administration	2062		\$0
		BYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BYExxxx010	Above Model Non-staff	8888		\$0
			i otai Non-	Staff Allocations		\$58,358
Title I & I ea	rning Assistance F	Program (I AP)				
1A28	LAP	BYR55274B0	LAP - Instruction		0.30	\$44,000
.ALU	EA1	BYR55274N0	LAP - High Poverty LAP		0.50	\$44,000
1C01	Title I	BYR5127AY0	Title I - Instruction			\$0
1001	Title I	BYR5131AJ0	Title I - Professional Developm	ent		\$0
		BYR5127AZ0	Title I - Parent	ent		\$0
		BIRSIZIAZU		otal Title I & LAP	0.30	\$44,000
			.,	otal ritic rac EAI	0.50	ψ-1-1,000
Allocated - E	Budgeted Centrall	y				
1000	Health Svcs		Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
				J ,		
			Total Allocation	ons	32.60	\$4,874,996

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	ВОС	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
Total	487	27	-	14	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				14		Sped PreK SPP+	-	-
				Revised FRL count			-	-

BY -- Bryant Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BY

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LXA0123010	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	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
			Total Staffing	(FTE) Allocation	28.70	\$4,198,358
Non-Staff A	llacations					
1000	Basic Ed	LXA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic Eu					
		LXA0127010 LXA0127010	Elementary Stipend	20220599 0510		\$2,000 \$6,645
			Copier			
		LXAxxxx010 LXB0122010	Per Student Discretionary Alloc	5642		\$26,752 \$4,095
	Special Ed	LXS21263R0	Library Materials Special Ed Therapy Supplies	5610		\$300
	Special Ed					
		LXS21273R0 LXS21273R0	Special Ed Supplies IEP Writing Stipend	5610 20220640		\$250
	Cood Droadh	LXS21273R0 LXS21273A0		5610		\$3,176
	Sped Presch		Special Ed Supplies			\$1,150 \$2,177
	Pilingual	LXS21273A0 LXT6527010	IEP Writing Stipend Translation & Interpretation	20220640 3062		\$3,177 \$52
	Bilingual		·	5641		
	Familia Dallana	LXT6527010	Bilingual Textual Materials			\$40
	EquityDollars Other Alloc.	LXFxxxxxxx	Per Student-in-poverty based Head Start Administration	Allocation		\$4,580
	Other Alloc.	LXA0123010				\$0 \$20,100
		LXA0123010	Preschool Administration	2062		\$39,108
	Al	LXE0123010	SAEOP Peak-load Allocation	3062 8888		\$4,000
	AboveModel	LXExxxx010	Above Model Non-staff	Staff Allocations		\$100,484
			10(a) 14011-	Starr Anocations		\$100,404
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	LXR55274B0	LAP - Instruction		0.30	\$44,000
		LXR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LXR5127AY0	Title I - Instruction			\$0
		LXR5131AJ0	Title I - Professional Developm	ent		\$0
		LXR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.30	\$44,000
				_		
	Budgeted Centrall	У	Numa		0.40	¢ = 7 0 1 6
1000	Health Svcs		Nurse Total Allocated / Ru	dantad Canturallis	0.40	\$57,916 \$57,916
			Total Allocated/Bu	ugeted Centrally	0.40	\$57,916
			Total Allocation	ons	29.40	\$4,400,758

Cascadia Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.0	1.0
1	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
Total	455	4	-	20	25	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				20		Sped PreK SPP+	1.0	-
				Revised FRL count		1	-	-

LX -- Cascadia Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LX

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

Option - Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000		CKA0122010	Librarian Flammonton.	24101710	0.50	¢0F 022
1000	Library Prins Office	CKA0122010 CKA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50 1.00	\$85,023 \$239,255
	Prins Office	CKA0123010	•		1.00	
			Assistant Principal	22201058	1.00	\$0 ¢101.043
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	CI(A0124010	Elementary School Assistant	39406332	0.50	\$39,108
	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
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	16.10	\$2,427,349
lon-Staff Al	lacations					
1000	Basic Ed	CKA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		CKA0127010	Elementary Stipend	20220599		\$2,000
		CKA0127010	Copier	0510		\$4,543
		CKAC127010 CKAxxxx010	Per Student Discretionary Allo			\$11,091
		CKB0122010	Library Materials	5642		\$1,917
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610		\$1,517
	Special Lu	CKS21203R0	Special Ed Supplies	5610		\$60
		CKS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	CKS21273A0	Special Ed Supplies	5610		\$1,380
	Speu Prescii	CKS21273A0		20220640		\$0 \$0
	Bilingual	CK321273A0 CKT6527010	IEP Writing Stipend	3062		\$507
	ышіциаі		Translation & Interpretation	5641		
	F	CKT6527010	Bilingual Textual Materials			\$390
	EquityDollars	CKA0122010	Per Student-in-poverty based	Allocation		\$8,304
	Other Alloc.	CKA0123010	Head Start Administration			\$0
		CKA0123010	Preschool Administration	2062		\$0
	Al	CKE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	CKExxxx010	Above Model Non-staff	8888 Staff Allocations		\$0 \$39,629
			Total Non-	Staff Allocations		433,023
itle I & Lear	ning Assistance F	Program (LAP)				
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 Developm	ent		\$0
		CKR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.40	\$58,000
llocatod P	udanted Controll	lv.				
1000 1000	udgeted Centrall Health Svcs	¥	Nurse		0.20	\$28,958
.000			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				-		
						40.0
			Total Allocation	ons	16.70	\$2,553,936

Cedar Park Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	213	39	-	40	6	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				40		Sped PreK SPP+	-	-
				Revised FRL count			_	_

CK -- Cedar Park Elem Allocations Above Weighted Staffing Standards

Above Model Adj

 Org Code
 CK

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	COA0123010	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	COA0124010	Elem Social Worker	24401423	0.50	\$73,212
	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	00	\$0
	Abovemouel	COLXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0
				g (FTE) Allocation	29.90	\$4,380,137
			i Otal Stalling	g (FTE) Allocation	29.90	\$4,300,13 <i>1</i>
Non Stoff Al	locations					
Non-Staff Al		COA0127010	Dida I duala Tagas Stingard	20220542		¢
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 Allo			\$18,481
		COB0122010	Library Materials	5642		\$3,978
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610		\$450
		COS21273R0	Special Ed Supplies	5610		\$370
		COS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	COS21273A0	Special Ed Supplies	5610		\$0
		COS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	COT6527010	Translation & Interpretation	3062		\$312
		COT6527010	Bilingual Textual Materials	5641		\$240
	EquityDollars	COFxxxxxxx	Per Student-in-poverty based	Allocation		\$8,021
	Other Alloc.	COA0123010	Head Start Administration			\$0
		COA0123010	Preschool Administration			\$0
		COE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	COExxxx010	Above Model Non-staff	8888		\$0
				-Staff Allocations		\$63,326
						400,020
Title I & Lea	rning Assistance F	Program (I AP)				
1A28	LAP	COR55274B0	LAP - Instruction		0.30	\$44,000
IAZO	LAF				0.50	
1601	T:41 - 1	COR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	COR5127AY0	Title I - Instruction			\$0
		COR5131AJ0	Title I - Professional Developm	nent		\$0
		COR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.30	\$44,000
	Sudgeted Centrall	Y				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	ıdgeted Centrally	0.30	\$43,437
			Total Allocati	ons	30.50	\$4,530,900

Coe Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	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
Total	442	24	-	37	37	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				37		Sped PreK SPP+	-	-
				Revised FRL count			_	_

CO -- Coe Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CO

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

HiPov1 - Intnl Tier 2

Fund Fund Center Budget Item FTE \$ Allocation **Staffing Allocations** 1000 Librarian-Elementary 0.50 Library CNA0122010 24101710 \$85,023 **Prins Office** CNA0123010 \$239,255 Principal - Elem 22101754 1.00 **Assistant Principal** 22201058 \$0 \$101,043 Admin Secretary-Elementary 39406057 1.00 **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 \$486,226 3.25 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 1.00 \$82,054 39106860 **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 \$0 23xxxxxx Above Model Other Staff xxxxxxx \$0 **Total Staffing (FTE) Allocation** 25.20 \$3,746,268 **Non-Staff Allocations** 1000 **Basic Ed** CNA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 CNA0127010 **Elementary Stipend** 20220599 \$2,000 CNA0127010 Copier 0510 \$8,346 Per Student Discretionary Allocation \$12,940 CNAxxxx010 Library Materials \$2,610 CNB0122010 5642 Special Ed CNS21263R0 Special Ed Therapy Supplies 5610 \$290 **Special Ed Supplies** 5610 \$280 CNS21273R0 CNS21273R0 **IEP Writing Stipend** 20220640 \$4,765 **Sped Presch** CNS21273A0 **Special Ed Supplies** 5610 \$0 CNS21273A0 **IEP Writing Stipend** 20220640 \$0 **Bilingual** CNT6527010 Translation & Interpretation 3062 \$2.015 5641 CNT6527010 **Bilingual Textual Materials** \$1,550 **EquityDollars** CNFxxxxxxx Per Student-in-poverty based Allocation \$40,868 Other Alloc. CNA0123010 **Head Start Administration** \$6,000 Preschool Administration \$0 CNA0123010 CNE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel CNExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$90,823 Title I & Learning Assistance Program (LAP) 0.50 1A28 LAP CNR55274B0 LAP - Instruction \$72,000 \$78,722 CNR55274N0 LAP - High Poverty LAP 1C01 Title I CNR5127AY0 Title I - Instruction \$87,264 Title I - Professional Development CNR5131AJ0 \$9,696 \$2,505 CNR5127AZ0 Title I - Parent **Total Title I & LAP** 0.50 \$250,187 Allocated - Budgeted Centrally **Health Svcs** 0.20 \$28,958 1000 Nurse **Total Allocated/Budgeted Centrally** 0.20 \$28,958 25.90 \$4,116,236 **Total Allocations**

Concord Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLMI	PROJECTED SPECIAL ED STAFFING					
Grade	AAFTE	ELL	ВОС	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
Total	290	155	-	101	28	SpEd PreK	-	-
	-	-		87	-	PreK Med Frag	-	(see above)
				188		Sped PreK SPP+	-	-
				Revised FRL count			-	-

CN -- Concord Elem Allocations Above Weighted Staffing Standards

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

14.0

- Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000		PAA0122010	Librarian Flomentary	24101710	0.50	¢0E 022
1000	Library Prins Office	BAA0122010 BAA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	1.00	\$85,023 \$239,255
	Pillis Office	BAA0123010	Assistant Principal	22201058	1.00	\$239,233
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	BAA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
	reaching	DAA0127010	Teacher-Elementary 4-5	23101190		\$673,236
			Elem Teacher PCP	23403483	4.50 2.50	\$374,020
			Certificated Core	23403483	2.50	\$374,020
			House Administrator	24001700		\$0 \$0
	Consist Ed	BAS21273R0			4.50	<u>.</u>
	Special Ed	DA3212/3RU	Teacher-Special Education	23301240	9.00	\$654,327 \$739,496
	Conned Dunnach	DAC21272A0	Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	BAS21273A0	Teacher-Sped Preschool Sped Preschool Asst/ISE	23301240 39106860		\$0 \$0
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	BAExxxx010			0.40	\$04,342
	Abovelviodei	BAEXXXXVIV	Above Model Teaching Staff Above Model Other Staff	23xxxxxx xxxxxxxx		\$0 \$0
				(FTE) Allocation	34.40	\$4,502,436
			rotal Starring	(112) Allocation	34.40	ψ - 4,302, - 30
on-Staff Al		DAA0127010	BULLET CC.	202205.42		¢5.450
1000	Basic Ed	BAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BAA0127010	Elementary Stipend	20220599		\$2,000
		BAA0127010	Copier	0510		\$7,033
		BAAxxxx010	Per Student Discretionary Allo			\$15,721
		BAB0122010	Library Materials	5642		\$2,790
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610		\$670
		BAS21273R0	Special Ed Supplies	5610		\$4,120
	<u> </u>	BAS21273R0	IEP Writing Stipend	20220640		\$14,294
	Sped Presch	BAS21273A0	Special Ed Supplies	5610		\$0
	D:::I	BAS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062		\$351
	F ' B !!	BAT6527010	Bilingual Textual Materials	5641		\$270
	EquityDollars	BAFxxxxxx	Per Student-in-poverty based	Allocation		\$9,460
	Other Alloc.	BAA0123010	Head Start Administration			\$0
		BAA0123010	Preschool Administration	2062		\$0
	A b a v a M a d a l	BAE0123010 BAExxxx010	SAEOP Peak-load Allocation	3062 8888		\$4,000
	AboveModel	BAEXXXXVIV	Above Model Non-staff Total Non-	Staff Allocations		\$0 \$65,868
				_		
<u>tle I & Lea</u> 1A28	rning Assistance F LAP	Program (LAP) BAR55274B0	LAP - Instruction		0.40	\$58,000
IALU		BAR55274N0	LAP - High Poverty LAP		0.70	\$30,000
1C01	Title I	BAR5127AY0	Title I - Instruction			\$0
1001	TIME I	BAR5131AJ0	Title I - Professional Developm	ent		\$0 \$0
		BAR5127AZ0	Title I - Parent	iciit		\$0 \$0
		DANSTETALO		otal Title I & LAP	0.40	\$58,000
llocated - B	Rudgeted Control	v		_		
1000 - E	Budgeted Centrall Health Svcs	<u>x</u>	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocation	ons	35.10	\$4,669,741

Daniel Bagley Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	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
Total	310	27	-	44	12	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				44		Sped PreK SPP+	-	-
				Revised FRL count			-	-

BA -- Daniel Bagley Elem Allocations Above Weighted Staffing Standards

Model or Above Date Budget Item Funding Source Reason Reason2 Sum of FTE	Org Code	ВА					
Model or Above Date Budget Item Funding Source Reason Reason2 Sum of FTE							
	Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Intnl

HiPov1

23-24 Revised School Allocations 3/3/2023

28.80

\$4,330,153

Fund **Fund Center Budget Item** FTE \$ Allocation **Staffing Allocations** 1000 Librarian-Elementary 0.50 Library DPA0122010 24101710 \$85,023 **Prins Office** DPA0123010 \$239,255 Principal - Elem 22101754 1.00 **Assistant Principal** 22201058 \$0 \$101,043 Admin Secretary-Elementary 39406057 1.00 **Elementary School Assistant** 39406332 1.00 \$78,216 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 \$561,030 3.75 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 3.00 \$246,162 39106860 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 \$0 23xxxxxx Above Model Other Staff xxxxxxx \$0 **Total Staffing (FTE) Allocation** 28.00 \$3,979,278 **Non-Staff Allocations** 1000 **Basic Ed** DPA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 DPA0127010 **Elementary Stipend** 20220599 \$2,000 DPA0127010 Copier 0510 \$8,013 Per Student Discretionary Allocation \$14,080 DPAxxxx010 DPB0122010 Library Materials \$2,709 5642 Special Ed DPS21263R0 Special Ed Therapy Supplies 5610 \$330 **Special Ed Supplies** 5610 \$1,050 DPS21273R0 DPS21273R0 **IEP Writing Stipend** 20220640 \$4,765 **Sped Presch** DPS21273A0 **Special Ed Supplies** 5610 \$0 DPS21273A0 **IEP Writing Stipend** 20220640 \$0 **Bilingual** DPT6527010 Translation & Interpretation 3062 \$1,651 **Bilingual Textual Materials** 5641 DPT6527010 \$1,270 **EquityDollars** DPFxxxxxxx Per Student-in-poverty based Allocation \$36,318 Other Alloc. DPA0123010 **Head Start Administration** \$0 Preschool Administration \$0 DPA0123010 DPE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel DPExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$81,345 Title I & Learning Assistance Program (LAP) 0.50 1A28 LAP DPR55274B0 LAP - Instruction \$72,000 DPR55274N0 LAP - High Poverty LAP \$75,666 1C01 Title I DPR5127AY0 Title I - Instruction \$68,126 Title I - Professional Development DPR5131AJ0 \$7,570 DPR5127AZ0 Title I - Parent \$2,731 Total Title I & LAP 0.50 \$226,093 Allocated - Budgeted Centrally **Health Svcs** 0.30 1000 Nurse \$43,437 **Total Allocated/Budgeted Centrally** 0.30 \$43,437

Total Allocations

Tier 3

Dearborn Park Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	TED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	301	127	-	83	5	SpEd PreK	-	-
	-	-		83	-	PreK Med Frag	-	(see above)
				166		Sped PreK SPP+	-	-
				Revised FRL count			-	-

DP -- Dearborn Park Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			_
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	DRA0123010	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	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
	opea i resem	DIGETERSHO	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DRT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	DRExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0
	Abovelviouei	DILLAMATOTO	Above Model Other Staff	XXXXXXXX		\$0 \$0
				(FTE) Allocation	15.70	\$2,363,007
			3	, , , , ,		
Non-Staff A		DD 4 04 0 7 0 4 0	DILLI T. CC. I	202205.42		¢5.450
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 Alloc			\$14,707
		DRB0122010	Library Materials	5642		\$2,106
	Special Ed	DRS21263R0	Special Ed Therapy Supplies	5610		\$50
		DRS21273R0	Special Ed Supplies	5610		\$110
		DRS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	DRS21273A0	Special Ed Supplies	5610		\$0
		DRS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	DRT6527010	Translation & Interpretation	3062		\$13
		DRT6527010	Bilingual Textual Materials	5641		\$10
	EquityDollars	DRFxxxxxxx	Per Student-in-poverty based	Allocation		\$1,262
	Other Alloc.	DRA0123010	Head Start Administration			\$0
		DRA0123010	Preschool Administration			\$0
		DRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DRExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$33,474
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	DRR55274B0	LAP - Instruction		0.30	\$44,000
		DRR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	DRR5127AY0	Title I - Instruction			\$0
1001	Title I	DRR5131AJ0	Title I - Professional Developme	ent		\$0
			•	ent		\$0 \$0
		DRR5127AZ0	Title I - Parent	otal Title I & LAP	0.30	\$44,000
Allocated - E 1000	Budgeted Centrall Health Svcs	У	Nurse		0.20	¢20 0E0
1000	nealth SVCS		Total Allocated/Bud	daeted Centrally	0.20 0.20	\$28,958 \$28,958
			i otal Allocated/But	ageted Centrally	0.20	
			Total Allocation	ons	16.20	\$2,469,439

Decatur Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	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
Total	234	1	-	6	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				6		Sped PreK SPP+	-	-
				Revised FRL count			-	-

DR -- Decatur Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DR

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

HiPov1 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc				0.4404=40		405.000
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0 ¢101.043
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	Causalina	DUA0124010	Elementary School Assistant Elem Social Worker	39406332	0.50	\$39,108
	Counseling Teaching	DUA0124010 DUA0127010	Teacher-Elementary K-3	24401423	1.00	\$146,424
	reaching	DUA0127010	Teacher-Elementary 4-5	23101180-90	8.50	\$1,271,668
			•	23101190	3.50	\$523,628
			Elem Teacher PCP	23403483	2.00	\$299,216
			Certificated Core	23101190		\$0 \$0
		DUC24272D0	House Administrator	24001700	0.50	\$0
	Special Ed	DUS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
	<u> </u>	DUC2427240	Special Ed Asst/ISE	39106860	2.00	\$0
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301240	3.00	\$436,218
	Dilimental	DUT6527010	Sped Preschool Asst/ISE	39106860 2330117x	6.00	\$492,324
	Bilingual	DUT6527010	Teacher-Bilingual		4.60	\$739,933
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 ¢0
			Above Model Other Staff	XXXXXXXX	22.10	\$0
			i otai Staming	g (FTE) Allocation	32.10	\$4,446,543
Ion-Staff All	acations					
1000	Basic Ed	DUA0127010	Plda I droba Toam Stinand	20220543		\$5,159
1000	Dasic Eu		Bldg Ldrshp Team Stipend			
		DUA0127010	Elementary Stipend	20220599 0510		\$2,000 \$6,069
		DUA0127010 DUAxxxx010	Copier Per Student Discretionary Allo			\$12,208
		DUB0122010	Library Materials	5642		\$12,200
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610		\$370
	Special Eu	DUS21273R0	Special Ed Supplies	5610		\$370 \$140
		DUS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	DUS21273A0	Special Ed Supplies	5610		\$1,366
	Speu Fresch	DUS21273A0	IEP Writing Stipend	20220640		\$9,530
	Bilingual	DUT6527010	Translation & Interpretation	3062		\$2,132
	Dilligual	DUT6527010	Bilingual Textual Materials	5641		\$3,740
	EquityDollars	DUFxxxxxxx	Per Student-in-poverty based			\$36,703
	Other Alloc.	DUA0123010	Head Start Administration	Allocation		\$0
	Other Anoc.	DUA0123010	Preschool Administration			\$39,108
		DUE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DUExxxx010	Above Model Non-staff	8888		\$0
	7150TCIVIOUCI	DOLAMATO		-Staff Allocations		\$128,438
						VIIIO /1100
itle I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	DUR55274B0	LAP - Instruction		0.75	\$108,000
		DUR55274N0	LAP - High Poverty LAP			\$58,862
1C01	Title I	DUR5127AY0	Title I - Instruction			\$137,002
		DUR5131AJ0	Title I - Professional Developm	nent		\$15,222
		DUR5127AZ0	Title I - Parent			\$3,906
		DONOTETALO		otal Title I & LAP	0.75	\$322,992
			•			
Allocated - Bi	udgeted Centrall	v				
1000	Health Svcs	_	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				J		
			Total Allocati	ons	33.05	\$4,926,931
			. Juli / illocuti			,5,60

Dunlap Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	IODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	249	124	40	134	14	SpEd PreK	3.0	6.0
	-	-		33	-	PreK Med Frag	-	(see above)
				167		Sped PreK SPP+	-	-
				Revised FRL count		1	-	-

DU -- Dunlap Elem Allocations Above Weighted Staffing Standards

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

23-24 Revised for TBIP 3/15/2023

16.0

HiPov1 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	EMA0123010	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	EMA0124010	Elem Social Worker	24401423	1.00	\$146,424
	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	XXXXXXXX	0.50	\$105,971
			Total Staffing	g (FTE) Allocation	36.90	\$5,099,002
Non-Staff All		FN440127010	Did a Labada a Taran China and	20220542		¢E 150
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 Allo			\$14,460
		EMB0122010	Library Materials	5642		\$2,835
	Special Ed	EMS21263R0	Special Ed Therapy Supplies	5610		\$620
		EMS21273R0	Special Ed Supplies	5610		\$3,100
		EMS21273R0	IEP Writing Stipend	20220640		\$11,118
	Sped Presch	EMS21273A0	Special Ed Supplies	5610		\$0
		EMS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	EMT6527010	Translation & Interpretation	3062		\$1,443
		EMT6527010	Bilingual Textual Materials	5641		\$1,110
	EquityDollars	EMFxxxxxxx	Per Student-in-poverty based	Allocation		\$49,477
	Other Alloc.	EMA0123010	Head Start Administration			\$6,000
		EMA0123010	Preschool Administration			\$0
		EME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	EMExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$109,983
Fitla I & I aar	ning Assistance F	Program (I AP)				
1A28	LAP	EMR55274B0	LAP - Instruction		0.75	\$108,000
IALU	LAI	EMR55274N0	LAP - High Poverty LAP		0.73	\$77,733
1C01	Title I	EMR5127AY0	Title I - Instruction			\$17,733
1001	iide i	EMR5127A10	Title I - Professional Developm	aent		\$167,328 \$18,592
		EMR5127AZ0	-	ient		
		EIVIKS 127AZU	Title I - Parent	otal Title I & LAP	0.75	\$4,015 \$375,668
			·			40.5,000
Allocated - B	udgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocati		37.95	\$5,628,090

Emerson Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	63	19	-	36	1	Resource	0.5	-
1	56	19	-	28	2	Ext Res K-5	1.0	3.0
2	54	15	-	17	-	Focus K-5	2.0	4.0
3	44	17	-	29	-	Distinct	-	-
4	50	22	-	29	3	Med Fragile	-	-
5	48	19	-	27	4	DHH	-	n/a
Total	315	111	-	166	10	SpEd PreK	-	-
	-	-		63	-	PreK Med Frag	-	(see above)
				229		Sped PreK SPP+	-	-
				Revised FRL count			_	_

EM -- Emerson Elem Allocations Above Weighted Staffing Standards

Org Code	EM					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/6/2023	AP Elem	WSS Enhancement	Enhance to	1.0 A/P	0.5
Above Model	Total					0.5
						0.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	FPA0123010	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	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	32.40	\$4,477,638
Non-Staff Al	U4:					
<u>1000 1000 1000 1000 1000 1000 1000 100</u>		EDA0127010	Plda I dreha Toam Ctinand	20220542		¢E 1E0
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 Alloc			\$19,798
	Consider Ed	FPB0122010	Library Materials	5642		\$3,411
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610		\$560 \$310
		FPS21273R0	Special Ed Supplies	5610		\$310
	Coord Books	FPS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	FPS21273A0	Special Ed Supplies	5610		\$2,300
	D:I:I	FPS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	FPT6527010	Translation & Interpretation	3062		\$247
	F ' B	FPT6527010	Bilingual Textual Materials	5641		\$190
	EquityDollars	FPFxxxxxxx	Per Student-in-poverty based	Allocation		\$13,985
	Other Alloc.	FPA0123010	Head Start Administration			\$0
		FPA0123010	Preschool Administration	2062		\$39,108
		FPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	FPExxxx010	Above Model Non-staff	8888 Staff Allocations		\$110,207
			Total Non-	Start Allocations		\$110,207
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	FPR55274B0	LAP - Instruction		0.40	\$58,000
		FPR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	FPR5127AY0	Title I - Instruction			\$0
		FPR5131AJ0	Title I - Professional Developm	ent		\$0
		FPR5127AZ0	Title I - Parent			\$0
				otal Title I & LAP	0.40	\$58,000
				•		
	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocation	one	33.10	\$4,689,282
			i otal Allocatio	7113	33.10	ψ-1,000,202

Fairmount Park Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	379	19	-	65	31	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
				65		Sped PreK SPP+	-	-
				Revised FRL count			_	_

FP -- Fairmount Park Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		CDA0122010	Librarian Flomenter	24101710	0.50	¢0F 022
1000	Library Prins Office	GDA0122010 GDA0123010	Librarian-Elementary	24101710	0.50 1.00	\$85,023
	Prins Office	GDAU123010	Principal - Elem Assistant Principal	22101754 22201058	1.00	\$239,255 \$0
			Admin Secretary-Elementary	39406057	1.00	\$0 \$101,043
			Elementary School Assistant	39406057 39406332	1.00	\$101,043 \$78,216
	Counseling	GDA0124010	Elem Social Worker	24401423	0.50	\$73,210
	Teaching	GDA0124010 GDA0127010	Teacher-Elementary K-3	23101180-90		
	reacting	GDA0127010	Teacher-Elementary 4-5	23101180-90	11.50	\$1,720,492 \$673,236
			•		4.50	-
			Elem Teacher PCP Certificated Core	23403483	2.50	\$374,020
				23101190		\$0 \$0
	C	CDC21272D0	House Administrator	24001700	2.00	·
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
	Corred Books	CDC2127240	Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0 \$0
	Dilim musel	GDT6527010	Sped Preschool Asst/ISE Teacher-Bilingual	39106860	0.20	\$0
	Bilingual			2330117x	0.20	\$32,171
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	xxxxxxxx y (FTE) Allocation	27.70	\$0 \$3,913,642
			rotai Starring	g (FTE) Allocation	21.10	\$3,913,042
Non-Staff A	llocations					
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 Allo	cation		\$18,326
		GDB0122010	Library Materials	5642		\$3,294
	Special Ed	GDS21263R0	Special Ed Therapy Supplies	5610		\$220
		GDS21273R0	Special Ed Supplies	5610		\$1,150
		GDS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	GDS21273A0	Special Ed Supplies	5610		\$0
		GDS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	GDT6527010	Translation & Interpretation	3062		\$143
		GDT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	GDFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,538
	Other Alloc.	GDA0123010	Head Start Administration			\$0
		GDA0123010	Preschool Administration			\$0
		GDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GDExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	-Staff Allocations		\$58,831
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	GDR55274B0	LAP - Instruction		0.40	\$58,000
		GDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GDR5127AY0	Title I - Instruction			\$0
		GDR5131AJ0	Title I - Professional Developm	nent		\$0
		GDR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.40	\$58,000
Allocated	Rudgeted Cautur II	v				
1000	Budgeted Centrall Health Svcs	У	Nurse		0.30	\$43,437
1000			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				_		
			Total Allocation	ons	28.40	\$4,073,910
			i otal Allocati	UIIS	20.40	\$4,075,910

Gatewood Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	366	11	-	42	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				42		Sped PreK SPP+	-	-
				Revised FRL count			-	-

GD -- Gatewood Elem Allocations Above Weighted Staffing Standards

Org Code	GD					
Model or Abo	we Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model of Abo	Date	<u>Baaget item</u>	runding Oburco	<u>itcuson</u>	ROGOONE	<u>oum or rec</u>

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		CCA0122010	Librarian Florester	24101710	0.50	¢0F 022
1000	Library Dring Office	SCA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	SCA0123010	Principal - Elem Assistant Principal	22101754 22201058	1.00 0.50	\$239,255 \$105,971
			'	39406057	1.00	\$105,971 \$101,043
			Admin Secretary-Elementary Elementary School Assistant	39406037	1.00	\$101,0 4 3 \$78,216
	Counceling	SCA0124010	Elem Social Worker	24401423	0.50	\$73,210
	Counseling Teaching	SCA0124010 SCA0127010	Teacher-Elementary K-3	23101180-90		
	reaching	3CA0127010	Teacher-Elementary 4-5	23101190	13.75	\$2,057,110 \$935,050
			•		6.25	
			Elem Teacher PCP	23403483	3.00	\$448,824
			Certificated Core	23101190		\$0 \$0
	C	CCC21272D0	House Administrator	24001700	2.50	
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	3.50	\$508,921
	Corred Dorrech	CCC21272A0	Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0 \$0
	Dilimanual	SCT6527010	Sped Preschool Asst/ISE	39106860 2330117x	0.40	\$0 \$64,342
	Bilingual		Teacher-Bilingual		0.40	
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 \$0
			Above Model Other Staff	xxxxxxxx y (FTE) Allocation	38.40	\$5,271,345
			i otai Staming	(FIE) Allocation	56.40	\$5,271,545
Non-Staff Al	llacations					
1000	Basic Ed	SCA0127010	Plda I dreba Toom Stipped	20220543		\$5,159
1000	Dasic Eu		Bldg Ldrshp Team Stipend			
		SCA0127010	Elementary Stipend	20220599 0510		\$2,000
		SCA0127010	Copier Per Student Discretionary Allo			\$12,212
		SCAxxxx010 SCB0122010	Library Materials	5642		\$22,066 \$4,203
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610		\$620
	Special Eu	SCS21203R0 SCS21273R0	Special Ed Supplies	5610		\$2,350
		SCS21273R0	IEP Writing Stipend	20220640		\$2,330 \$11,118
	Sped Presch	SCS21273A0	Special Ed Supplies	5610		\$11,110
	Speu Fresch	SCS21273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	SCT6527010	Translation & Interpretation	3062		\$234
	Dilligual	SCT6527010	Bilingual Textual Materials	5641		\$180
	EquityDollars	SCFxxxxxxx	Per Student-in-poverty based			\$6,116
	Other Alloc.	SCA0123010	Head Start Administration	Allocation		\$0,110
	Other Alloc.	SCA0123010	Preschool Administration			\$0 \$0
		SCE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SCExxxx010	Above Model Non-staff	8888		\$0
	7.0010.110000	302,000,000		Staff Allocations		\$70,258
			rotal itoli			Ψ10/250
Title I & Lea	rning Assistance I	Program (LAP)				
1A28	LAP	SCR55274B0	LAP - Instruction		0.30	\$44,000
		SCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SCR5127AY0	Title I - Instruction			\$0
		SCR5131AJ0	Title I - Professional Developm	nent		\$0
		SCR5127AZ0	Title I - Parent			\$0
		30.13.12.7.120		otal Title I & LAP	0.30	\$44,000
						+
Allocated - E	Budgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
				J		
			Total Allocati	ons	39.10	\$5,443,519
			i otal / illocati			, , , ,

Genesee Hill Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	467	18	-	28	35	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				28		Sped PreK SPP+	-	-
				Revised FRL count			_	_

SC -- Genesee Hill Elem Allocations Above Weighted Staffing Standards

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

HiPov1 - Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GHA0123010	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	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	XXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	31.00	\$4,119,216
Non Ctoff All	la sati ama					
Non-Staff All 1000	Basic Ed	GHA0127010	Plda I droba Toom Stinond	20220543		\$5,159
1000	Dasic Eu		Bldg Ldrshp Team Stipend			
		GHA0127010	Elementary Stipend	20220599		\$2,000
		GHA0127010	Copier	0510		\$6,213
		GHAxxxx010	Per Student Discretionary Allo			\$11,990
	C	GHB0122010	Library Materials	5642 5610		\$2,232
	Special Ed	GHS21263R0	Special Ed Therapy Supplies			\$480
		GHS21273R0	Special Ed Supplies	5610		\$3,090
	Sped Presch	GHS21273R0	IEP Writing Stipend	20220640		\$11,118
	Spea Prescn	GHS21273A0	Special Ed Supplies	5610		\$0
	Bilingual	GHS21273A0 GHT6527010	IEP Writing Stipend Translation & Interpretation	20220640 3062		\$0 \$1,248
	Billiguai	GHT6527010 GHT6527010	Bilingual Textual Materials	5641		\$1,240
	EquityDollars	GHFxxxxxxx				\$30,899
	Other Alloc.	GHA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$30,699
	Other Alloc.	GHA0123010 GHA0123010	Preschool Administration			\$0
		GHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GHEXXXX010	Above Model Non-staff	8888		\$4,000
	Abovelviouei	GIILXXXXVIV		-Staff Allocations		\$79,389
						ψ
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	GHR55274B0	LAP - Instruction		0.50	\$72,000
		GHR55274N0	LAP - High Poverty LAP			\$69,825
1C01	Title I	GHR5127AY0	Title I - Instruction			\$82,764
		GHR5131AJ0	Title I - Professional Developm	nent		\$9,196
		GHR5127AZ0	Title I - Parent			\$1,905
			Т	otal Title I & LAP	0.50	\$235,690
				_		
	udgeted Centrall	У	Nurse		0.20	#20.0F0
1000	Health Svcs		Nurse Total Allocated/Bu	Idaeted Centrally	0.20 0.20	\$28,958 \$28,958
			i otal Allocated/Bu	ingeted Centrally	0.20	\$20,930
			Total Allocati	ons	31.70	\$4,463,253

Graham Hill Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	248	96	-	95	9	SpEd PreK	-	-
	-	-		44	-	PreK Med Frag	-	(see above)
				139		Sped PreK SPP+	-	-
				Revised FRL count			-	-

GH -- Graham Hill Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GH

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

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>		•			
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	GLA0123010	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	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	XXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	36.80	\$4,794,238
Non-Staff All						
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 Allo			\$16,279
		GLB0122010	Library Materials	5642		\$2,889
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610		\$720
		GLS21273R0	Special Ed Supplies	5610		\$3,180
		GLS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	GLS21273A0	Special Ed Supplies	5610		\$1,725
		GLS21273A0	IEP Writing Stipend	20220640		\$4,765
	Bilingual	GLT6527010	Translation & Interpretation	3062		\$624
		GLT6527010	Bilingual Textual Materials	5641		\$480
	EquityDollars	GLFxxxxxxx	Per Student-in-poverty based	Allocation		\$15,127
	Other Alloc.	GLA0123010	Head Start Administration			\$0 \$30,100
		GLA0123010	Preschool Administration	2062		\$39,108
	Abaua Madal	GLE0123010 GLExxxx010	SAEOP Peak-load Allocation Above Model Non-staff	3062 8888		\$4,000
	AboveModel	GLEXXXXVIV		-Staff Allocations		\$116.044
			lotal Non	-Staff Allocations		\$116,044
Titla I & I aar	ning Assistance F	Program (I AD)				
1A28	LAP	GLR55274B0	LAP - Instruction		0.40	\$58,000
IAZO	LAF	GLR55274N0	LAP - High Poverty LAP		0.40	\$38,000
1C01	Title I	GLR53274N0 GLR5127AY0	Title I - Instruction			\$0
1001	ritie i	GLR5127A10 GLR5131AJ0	Title I - Professional Developm	a ant		\$0 \$0
		GLR5131AJU GLR5127AZ0	Title I - Parent	ient		\$0 \$0
		GLK312/AZU		otal Title I & LAP	0.40	\$58,000
			'	otal little I & LAP	0.40	\$30,000
Allocated - P	udgeted Centrall	v				
1000	Health Svcs	У	Nurse		0.30	\$43,437
1000			Total Allocated/Bu	idgeted Centrally	0.30	\$43,437
			i otal Allocated/ Di	and continuity		ψ 15/ 151
			Total Allocati	ons	37.50	\$5,011,719
			i otai Aliocati	UIIJ	31.30	Ψ5,011,115

Tier 4

Green Lake Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	321	48	-	71	18	SpEd PreK	1.0	3.0
	-	-		-	-	PreK Med Frag	0.5	(see above)
				71		Sped PreK SPP+	-	-
				Revised FRL count			_	_

GL -- Green Lake Elem Allocations Above Weighted Staffing Standards

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	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
	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	28.20	\$3,849,136
Non-Staff Al						
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 Alloc			\$17,601
		GWB0122010	Library Materials	5642		\$2,862
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610		\$340
		GWS21273R0	Special Ed Supplies	5610		\$170
		GWS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	GWS21273A0	Special Ed Supplies	5610		\$2,300
		GWS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	GWT6527010	Translation & Interpretation	3062		\$78
		GWT6527010	Bilingual Textual Materials	5641		\$60
	EquityDollars	GWFxxxxxxx	Per Student-in-poverty based	Allocation		\$4,476
	Other Alloc.	GWA0123010	Head Start Administration			\$0
		GWA0123010	Preschool Administration			\$39,108
		GWE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GWExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$93,424
	rning Assistance F		148 1 4 2			h=0.00=
1A28	LAP	GWR55274B0	LAP - Instruction		0.40	\$58,000
4		GWR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GWR5127AY0	Title I - Instruction			\$0
		GWR5131AJ0	Title I - Professional Developm	ent		\$0
		GWR5127AZ0	Title I - Parent			\$0
			Тс	otal Title I & LAP	0.40	\$58,000
• • •						
	Budgeted Centrall	<u>y</u>	N.		2.25	# 45 · 45
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	ageted Centrally	0.30	\$43,437
						44.2.2.2.2
			Total Allocation	ns	28.90	\$4,043,997

Greenwood Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MOD						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	ВОС	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
Total	318	6	-	20	17	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
				20		Sped PreK SPP+	-	-
				Revised FRL count			_	_

GW -- Greenwood Elem Allocations Above Weighted Staffing Standards

Org Code	GW					
Model or Above	n Dato	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Woder of Above	<u> Date</u>	<u> </u>	<u>. uug 00u.00</u>	<u></u>		<u> </u>

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	<u>cations</u>		•				
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
	Prins Office	HEA0123010	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	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	
	Special Ed	HES21273R0	Teacher-Special Education	23301240	2.50	\$363,515	
			Special Ed Asst/ISE	39106860	1.00	\$82,054	
	Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	2.80	\$450,394	
	AboveModel	HEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXX		\$0	
			Total Staffing	(FTE) Allocation	29.80	\$4,390,068	
Non-Staff All	ocations						
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 Alloc			\$17,031	
		HEB0122010	Library Materials	5642		\$3,357	
	Special Ed	HES21263R0	Special Ed Therapy Supplies	5610		\$310	
	- P	HES21273R0	Special Ed Supplies	5610		\$1,290	
		HES21273R0	IEP Writing Stipend	20220640		\$7,941	
	Sped Presch	HES21273A0	Special Ed Supplies	5610		\$0	
	- p	HES21273A0	IEP Writing Stipend	20220640		\$0	
	Bilingual	HET6527010	Translation & Interpretation	3062		\$1,196	
	g	HET6527010	Bilingual Textual Materials	\$3,020			
	EquityDollars	HEFxxxxxxx	Per Student-in-poverty based		\$20,469		
	Other Alloc.	HEA0123010	Head Start Administration		\$0		
		HEA0123010	Preschool Administration		\$0		
		HEE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	HEExxxx010	Above Model Non-staff	8888		\$0	
				Staff Allocations		\$76,120	
Title I & I ear	ning Assistance F	Program (I AP)					
1A28	LAP	HER55274B0	LAP - Instruction		0.40	\$58,000	
IALU	LAI	HER55274N0	LAP - High Poverty LAP		0.40	\$30,000	
1C01	Title I	HER5127AY0	Title I - Instruction			\$0 \$0	
1001	Title I		Title I - Professional Developm	ont		\$0 \$0	
		HER5131AJ0 HER5127AZ0	'	ent		\$0 \$0	
		HERS127AZU	Title I - Parent	otal Title I & LAP	0.40	\$58,000	
Allocated 5	udanted Ct !!	.,		•			
Allocated - B 1000	udgeted Centrall Health Svcs	¥	Nurse		0.30	\$43,437	
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437	
			Total Allocation	ons	30.50	\$4,567,625	

Hawthorne Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource	1	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
Total	373	52	40	93	29	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				93		Sped PreK SPP+	-	-
				Revised FRL count		I	_	_

HE -- Hawthorne Elem Allocations Above Weighted Staffing Standards

Above Model Adj

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

Tier 3 23-24 Revised for TBIP 3/15/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations						
1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
	Prins Office	HKA0123010	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	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	
	Spea : resen	111021275710	Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.20	\$193,026	
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx	1.20	\$193,020	
	Abovelviouei	TIKLXXXXVIV	Above Model Other Staff	XXXXXXXX		\$(
				(FTE) Allocation	25.70	\$3,593,815	
			rotal Starring	(112) Allocation	25.70	Ψ3,333,013	
on-Staff Al	locations						
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 Alloc	ation		\$12,993	
		HKB0122010	Library Materials	5642		\$2,475	
	Special Ed	HKS21263R0	Special Ed Therapy Supplies	5610		\$210	
	•	HKS21273R0	Special Ed Supplies	5610		\$1,170	
		HKS21273R0	IEP Writing Stipend	20220640		\$6,353	
	Sped Presch	HKS21273A0	Special Ed Supplies	5610		\$0	
		HKS21273A0	IEP Writing Stipend	20220640		\$(
	Bilingual	HKT6527010	Translation & Interpretation	3062		\$1,053	
	2guu.	HKT6527010	Bilingual Textual Materials	5641		\$810	
	EquityDollars	HKFxxxxxxx	Per Student-in-poverty based			\$37,120	
	Other Alloc.	HKA0123010	Head Start Administration	Allocation		\$37,120	
	Other Alloc.	HKA0123010	Preschool Administration			\$(
		HKE0123010	SAEOP Peak-load Allocation	3062			
	AboveModel	HKExxxx010	Above Model Non-staff	8888		\$4,000 \$0	
	Abovelviodei	HKEXXXXUIU		Staff Allocations		\$80,535	
			i otal i tolii t			φουμου	
	ning Assistance P						
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 Developme	ent		\$11,674	
		HKR5127AZ0	Title I - Parent			\$2,383	
			To	otal Title I & LAP	0.50	\$264,179	
locator P	udanted Contact	.,					
Allocated - Budgeted Centrally 1000 Health Svcs		Nurse		0.20	\$28,958		
			Total Allocated/Bud	dgeted Centrally	0.20	\$28,958	
			= . 1 all		20.40	#2.0C7.4C7	
			Total Allocation	ons	26.40	\$3,967,487	

Highland Park Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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
Total	275	81	-	114	17	SpEd PreK	-	-
	-	-		54	-	PreK Med Frag	-	(see above)
				168		Sped PreK SPP+	-	-
				Revised FRL count			-	-

HK -- Highland Park Elem Allocations Above Weighted Staffing Standards

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

11.0

- Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	cations						
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
	Prins Office	HYA0123010	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	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	2.00	\$0	
			House Administrator	24001700		\$0	
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	3.50	\$508,921	
	Special Eu	H1321213NU	·	39106860	9.00	\$738,486	
	C D -	LIV(C21272A0	Special Ed Asst/ISE		9.00		
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240		\$0	
		10/76507040	Sped Preschool Asst/ISE	39106860	0.50	\$0	
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.60	\$96,513	
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing	(FTE) Allocation	29.60	\$3,826,465	
on-Staff Al	locations						
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 Alloc			\$9,529	
		HYB0122010	Library Materials	5642		\$2,286	
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610		\$610	
	Special Eu	HYS21203R0		5610		\$3,110	
			Special Ed Supplies				
	Co. and Dona and	HYS21273R0	IEP Writing Stipend	20220640		\$11,118 \$0	
	Sped Presch	HYS21273A0	Special Ed Supplies	5610			
	- I	HYS21273A0	IEP Writing Stipend	20220640		\$(
	Bilingual	HYT6527010	Translation & Interpretation	3062		\$429	
		HYT6527010	Bilingual Textual Materials	5641		\$330	
	EquityDollars	HYFxxxxxx	Per Student-in-poverty based	Allocation		\$12,724	
	Other Alloc.	HYA0123010	Head Start Administration			\$(
		HYA0123010	Preschool Administration			\$0	
		HYE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	HYExxxx010	Above Model Non-staff	8888		\$0	
			Total Non-	Staff Allocations		\$60,410	
tle I & Lear	ning Assistance P	Program (LAP)					
1A28	LAP	HYR55274B0	LAP - Instruction		0.40	\$58,000	
		HYR55274N0	LAP - High Poverty LAP		0.10	\$30,000	
1C01	Title I	HYR5127AY0	Title I - Instruction			\$(
1001	iide i			ont			
		HYR5131AJ0	Title I - Professional Developm	ent		\$(
		HYR5127AZ0	Title I - Parent	otal Title I & LAP	0.40	\$6 \$58,000	
				THE POLICE			
llocated - B	udgeted Centrall	¥					
1000	Health Svcs		Nurse		0.20	\$28,958	
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958	
			Total Allocation	ons	30.20	\$3,973,833	

John Hay Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	254	33	-	60	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				60		Sped PreK SPP+	-	-
				Revised FRL count			_	_

HY -- John Hay Elem Allocations Above Weighted Staffing Standards

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

HiPov1 - Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc			g			+
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MUA0123010	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	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 2a	MOSETETSING	Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240	1.00	\$0
	Spea i resen	1410321273710	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	2.40	\$386,052
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx	2.40	\$00,032
	Abovelviouei	WIOLXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0 \$0
				(FTE) Allocation	29.90	\$4,198,377
			rotal starling	(i iz) Allocation	23.30	ψ 1 ,130,311
Non-Staff All	<u>ocations</u>					
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 Alloc	ation		\$13,267
		MUB0122010	Library Materials	5642		\$2,745
	Special Ed	MUS21263R0	Special Ed Therapy Supplies	5610		\$390
	•	MUS21273R0	Special Ed Supplies	5610		\$1,220
		MUS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	MUS21273A0	Special Ed Supplies	5610		\$0
		MUS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MUT6527010	Translation & Interpretation	3062		\$1,534
	3	MUT6527010	Bilingual Textual Materials	5641		\$1,180
	EquityDollars	MUFxxxxxxx	Per Student-in-poverty based			\$43,513
	Other Alloc.	MUA0123010	Head Start Administration			\$6,000
		MUA0123010	Preschool Administration			\$0
		MUE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MUExxxx010	Above Model Non-staff	8888		\$0
	7150701110401	111022000010		Staff Allocations		\$96,481
				-		
Title I & Lear	ning Assistance F	Program (LAP)				
1A28	LAP	MUR55274B0	LAP - Instruction		0.50	\$72,000
		MUR55274N0	LAP - High Poverty LAP			\$85,282
1C01	Title I	MUR5127AY0	Title I - Instruction			\$142,682
		MUR5131AJ0	Title I - Professional Developme	ent		\$15,854
		MUR5127AZ0	Title I - Parent			\$2,323
			To	otal Title I & LAP	0.50	\$318,141
				_		<u></u>
	udgeted Centrall	Y	Nurco		0.20	¢ 42 427
1000	Health Svcs		Nurse	dented Controlle	0.30	\$43,437
			Total Allocated/Bud	ageted Centrally	0.30	\$43,437
			Total Allocation	ins	30.70	\$4,656,436

John Muir Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	305	118	-	149	22	SpEd PreK	-	-
	-	-		52	-	PreK Med Frag	-	(see above)
				201		Sped PreK SPP+	-	-
				Revised FRL count			-	-

MU -- John Muir Elem Allocations Above Weighted Staffing Standards

Org Code MU						
Model or Above Dat	<u>е</u> <u>В</u> ц	udget Item F	Funding Source	Reason	Reason2	Sum of FTE

11.0

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		DO 4 04 22 04 0		24404740	0.50	#05.022
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	ROA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	DO 40124010	Elementary School Assistant	39406332	0.50	\$39,108
	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	XXXXXXXX	26.50	\$0
			l otal Staffing	g (FTE) Allocation	26.50	\$3,571,942
Non-Staff A	llocations					
1000	Basic Ed	ROA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic Lu	ROA0127010	Elementary Stipend	20220599		\$2,000
		ROA0127010	Copier	0510		\$2,000 \$7,675
		ROAXXXX010	Per Student Discretionary Allo			\$10,088
		ROB0122010	Library Materials	5642		\$2,178
	Special Ed	ROS21263R0	Special Ed Therapy Supplies	5610		\$330
	Special Lu	ROS21273R0	Special Ed Supplies	5610		\$2,140
		ROS21273R0	IEP Writing Stipend	20220640		\$2,140
	Sped Presch	ROS21273A0	Special Ed Supplies	5610		\$9,530 \$0
	Speu Fresch	ROS21273A0	IEP Writing Stipend	20220640		\$0 \$0
	Bilingual	ROT6527010	Translation & Interpretation	3062		\$793
	Diiiiiguai	ROT6527010	Bilingual Textual Materials	5641		\$610
	EquityDollars	ROFxxxxxxx	Per Student-in-poverty based			\$19,668
	Other Alloc.	ROA0123010	Head Start Administration	Allocation		\$19,000
	Other Alloc.	ROA0123010	Preschool Administration			\$0
		ROE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ROExxxx010	Above Model Non-staff	8888		\$0
	7.50701110401	110 2700010		Staff Allocations		\$64,171
						4.04
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	ROR55274B0	LAP - Instruction		0.40	\$58,000
		ROR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ROR5127AY0	Title I - Instruction			\$45,540
		ROR5131AJ0	Title I - Professional Developm	nent		\$5,060
		ROR5127AZ0	Title I - Parent			\$1,569
			T	otal Title I & LAP	0.40	\$110,169
				_		
	Budgeted Centrall	У				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
			Tatal All 4		27.10	¢2 775 240
			Total Allocation	UIIS	27.10	\$3,775,240

John Rogers Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTI	ED ENROLLMI	ENT FOR WSS I	MODEL		<u>PROJECTI</u>	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	вос	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
Total	242	61	_	92	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				92		Sped PreK SPP+	-	-
				Revised FRL count			_	_

RO -- John Rogers Elem Allocations Above Weighted Staffing Standards

Org Code	RO					
Model or Abov	re Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

Option

Intnl

Tier 4

Enrollment Revision 3/3/2023

	F., 10		D. d. at It			¢ 411
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000	<u>Library</u>	LTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
1000	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$239,255
	Tims Office	21710123010	Assistant Principal	22201058	1.00	\$233,233
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	LTA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	13.75	\$2,057,110
	· cuciiiig	21710127010	Teacher-Elementary 4-5	23101190	4.25	\$635,834
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190	2.30	\$374,020
			House Administrator	24001700		\$(
	Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
	Special Lu	L132127310	Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$02,032
	Speu Prescii	L1321273A0	Sped Preschool Asst/ISE	39106860		\$(
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx	0.80	\$120,002
	Abovelviouei	LIEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$(
				(FTE) Allocation	27.30	\$3,999,857
			rotai Stariing	(112) Allocation	21.50	Ψ3,333,031
Non-Staff Al	locations					
1000	Basic Ed	LTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LTA0127010	Elementary Stipend	20220599		\$2,000
		LTA0127010	Copier	0510		\$5,923
		LTAxxxx010	Per Student Discretionary Alloc	ation		\$24,244
		LTB0122010	Library Materials	5642		\$3,699
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610		\$390
	•	LTS21273R0	Special Ed Supplies	5610		\$180
		LTS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	LTS21273A0	Special Ed Supplies	5610		\$C
	-	LTS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062		\$559
	-	LTT6527010	Bilingual Textual Materials	5641		\$430
	EquityDollars	LTFxxxxxxx	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
			Total Non-	Staff Allocations		\$54,833
	rning Assistance P	-	LAD L		0.20	¢44.000
1A28	LAP	LTR55274B0	LAP - Instruction		0.30	\$44,000
4.55		LTR55274N0	LAP - High Poverty LAP			\$(
1C01	Title I	LTR5127AY0	Title I - Instruction			\$(
		LTR5131AJ0	Title I - Professional Developm	ent		\$(
		LTR5127AZ0	Title I - Parent	. 1774 10:140	0.20	\$(
			To	otal Title I & LAP	0.30	\$44,000
Allocated - B	Budgeted Centrall	v				
1000	Health Svcs	-	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				_		
					8 F 33	*****
			Total Allocation	ons	27.90	\$4,142,127

John Stanford Elem

2023-24 Enrollment Projections

Enrollment Revision 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	411	43	-	24	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				24		Sped PreK SPP+	-	-
				Revised FRL count			_	_

LT -- John Stanford Elem Allocations Above Weighted Staffing Standards

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

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

HiPov1 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		VIA0122010	Librarian Flamentan	24101710	0.50	¢0E 022
1000	Library Prins Office	KIA0122010 KIA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50 1.00	\$85,023 \$239,255
	Fills Office	KIA0123010	Assistant Principal	22201058	1.00	\$239,233 \$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	\$146,424
	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	3.00	\$0
			House Administrator	24001700		\$0
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
	opeciai za	111321273110	Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	opea : resem	111321273710	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
	11.000	1112/00/010	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	44.10	\$5,954,014
				_		
on-Staff All		KIA 0127010	Did a I dasha Taran China and	20220542		¢5 150
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 Alloc			\$18,262
	Special Ed	KIB0122010 KIS21263R0	Library Materials	5642 5610		\$3,303 \$670
	Special Ed		Special Ed Therapy Supplies			
		KIS21273R0 KIS21273R0	Special Ed Supplies	5610 20220640		\$4,160 \$15,992
	Sped Presch	KIS21273K0	IEP Writing Stipend Special Ed Supplies	5610		\$15,882 \$1,150
	Speu Flescii	KIS21273A0	IEP Writing Stipend	20220640		\$1,130
	Bilingual	KIT6527010	Translation & Interpretation	3062		\$1,404
	Billiguai	KIT6527010	Bilingual Textual Materials	5641		\$1,404 \$1,080
	EquityDollars	KIFxxxxxxx	Per Student-in-poverty based			\$35,933
	Other Alloc.	KIA0123010	Head Start Administration	Allocation		\$6,000
	Other Alloc.	KIA0123010 KIA0123010	Preschool Administration			\$39,108
		KIE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	KIE0123010	Above Model Non-staff	8888		\$0
	7.bove.ii.oue.	KIEAGOAG TO		Staff Allocations		\$149,964
				-		
	ning Assistance F	-				450.000
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 Developm	ient		\$9,292
		KIR5127AZ0	Title I - Parent	otal Title I & LAP	0.40	\$1,689 \$152,609
			''	our river & LAP	0.40	\$152,009
llocated - B	udgeted Centrall	¥				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Total Allocation	ons	44.80	\$6,300,024

Kimball Elem

2023-24 Enrollment Projections

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

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECTI	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	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
Total	367	108	-	101	16	SpEd PreK	1.0	2.0
	-	-		64	-	PreK Med Frag	-	(see above)
				165		Sped PreK SPP+	-	-
				Revised FRL count			-	-

KI -- Kimball Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code KI

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

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo 1000	<u>cations</u> Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
1000	Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$239,255
	i illis Office	LAA0123010	Assistant Principal	22201058	1.00	\$233,233
			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
	reaching	D 0 10 12 7 0 10	Teacher-Elementary 4-5	23101190	5.25	\$785,442
			Elem Teacher PCP	23403483	3.23	\$448,824
			Certificated Core	23101190	3.00	\$440,024 \$0
			House Administrator	24001700		\$0
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
	Special Eu	LA321273NU	Special Ed Asst/ISE	39106860	7.00	\$501,024 \$574,378
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	Speu Prescii	LA321273A0	Sped Preschool Asst/ISE	39106860	2.00	\$143,400
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$04,542
	Aboveiviodei	LAEXXXXVIV	Above Model Other Staff	Z3XXXXXX XXXXXXXX		\$(
				(FTE) Allocation	43.40	\$5,909,140
			rotal Starling	y (112) Allocation	43.40	ψ3,303,140
on-Staff Al	<u>locations</u>					
1000	Basic Ed	LAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LAA0127010	Elementary Stipend	20220599		\$2,00
		LAA0127010	Copier	0510		\$7,182
		LAAxxxx010	Per Student Discretionary Allo	cation		\$27,38
		LAB0122010	Library Materials	5642		\$4,239
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610		\$810
		LAS21273R0	Special Ed Supplies	5610		\$3,190
		LAS21273R0	IEP Writing Stipend	20220640		\$12,70
	Sped Presch	LAS21273A0	Special Ed Supplies	5610		\$1,150
		LAS21273A0	IEP Writing Stipend	20220640		\$3,17
	Bilingual	LAT6527010	Translation & Interpretation	3062		\$36
		LAT6527010	Bilingual Textual Materials	5641		\$28
	EquityDollars	LAFxxxxxxx	Per Student-in-poverty based	Allocation		\$12,54
	Other Alloc.	LAA0123010	Head Start Administration			\$0
		LAA0123010	Preschool Administration			\$39,10
		LAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LAExxxx010	Above Model Non-staff	8888		\$
			Total Non-	-Staff Allocations		\$123,30°
itle I & Leaı	rning Assistance I	Program (LAP)				
1A28	LAP	LAR55274B0	LAP - Instruction		0.40	\$57,53
-		LAR55274N0	LAP - High Poverty LAP		- · · ·	\$(
1C01	Title I	LAR5127AY0	Title I - Instruction			\$(
		LAR5131AJ0	Title I - Professional Developm	nent		\$(
		LAR5127AZ0	Title I - Parent			\$(
		2		otal Title I & LAP	0.40	\$57,537
llocated - B 1000	Budgeted Centrall Health Svcs	У	Nurse		0.40	\$57,916
1000	Tieardi SVC3		Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
				-		
			-		44.26	#C 447 CC
			Total Allocati	ons	44.20	\$6,147,894

Lafayette Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTI	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	471	28	-	59	19	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				59		Sped PreK SPP+	-	-
				Revised FRL count			_	_

LA -- Lafayette Elem Allocations Above Weighted Staffing Standards

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

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>					
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LRA0123010	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	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	XXXXXXX		\$0
			Total Staffing	(FTE) Allocation	26.80	\$3,616,676
Non-Staff A		1040127010	DILLI T. CC.	202205.42		¢5.450
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 Alloc			\$12,576
		LRB0122010	Library Materials	5642		\$2,448
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610		\$410
		LRS21273R0	Special Ed Supplies	5610		\$2,140
	<u> </u>	LRS21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	LRS21273A0	Special Ed Supplies	5610		\$0
	D.11: 1	LRS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062		\$559
		LRT6527010	Bilingual Textual Materials	5641		\$430
	EquityDollars	LRFxxxxxxx	Per Student-in-poverty based	Allocation		\$17,917
	Other Alloc.	LRA0123010	Head Start Administration			\$0
		LRA0123010	Preschool Administration	2052		\$0
		LRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LRExxxx010	Above Model Non-staff	8888		\$0
			iotai non-	Staff Allocations		\$62,969
Title I & Lea	rning Assistance F	Program (LAP)				
1A28	LAP	LRR55274B0	LAP - Instruction		0.50	\$72,000
		LRR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	LRR5127AY0	Title I - Instruction			\$0
		LRR5131AJ0	Title I - Professional Developm	ent		\$0
		LRR5127AZ0	Title I - Parent			\$0
		2		otal Title I & LAP	0.50	\$72,000
						7
Allocated - E	Budgeted Centrall	<u>y</u>				
1000	Health Svcs	-	Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				, ,		
			Total Allocation	ons	27.50	\$3,780,603

Laurelhurst Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	272	43	-	85	14	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				85		Sped PreK SPP+	-	-
				Revised FRL count			-	-

LR -- Laurelhurst Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LR

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

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	LWA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LWA0123010	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	LWA0124010	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	xxxxxxx		\$0
			Total Staffing	(FTE) Allocation	25.90	\$3,648,698
Non-Staff Al	llocations					
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 Alloc			\$17,212
		LWB0122010	Library Materials	5642		\$2,961
	Special Ed	LWS21263R0	Special Ed Therapy Supplies	5610		\$470
	- p	LWS21273R0	Special Ed Supplies	5610		\$1,110
		LWS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	LWS21273A0	Special Ed Supplies	5610		\$0
		LWS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LWT6527010	Translation & Interpretation	3062		\$247
	y	LWT6527010	Bilingual Textual Materials	5641		\$190
	EquityDollars	LWFxxxxxxx	Per Student-in-poverty based			\$3,625
	Other Alloc.	LWA0123010	Head Start Administration	, cat. c		\$0
		LWA0123010	Preschool Administration			\$0
		LWE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LWExxxx010	Above Model Non-staff	8888		\$0
				Staff Allocations		\$48,676
Title I & I oo	rning Assistance F	Program (I AD)				
			LAD Instruction		0.20	¢44.000
1A28	LAP	LWR55274B0	LAP - Instruction		0.30	\$44,000
1001	Tial a I	LWR55274N0	LAP - High Poverty LAP Title I - Instruction			\$0
1C01	Title I	LWR5127AY0				\$0
		LWR5131AJ0	Title I - Professional Developm	ent		\$0
		LWR5127AZ0	Title I - Parent	otal Title I & LAP	0.30	\$0 \$44,000
Allocated - E 1000	Budgeted Centrall Health Svcs	У	Nurse		0.30	\$43,437
1000	Tieattii 3VCS		Total Allocated/Bu	daeted Centrally	0.30	\$43,437
			i otai Allocateu/Bu	ageted Centrally	0.50	745,45 <i>l</i>
			Total Allocation	ons	26.50	\$3,784,811

Lawton Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	PROJECT	ED SPECIAL ED S	TAFFING			
Grade	AAFTE	ELL	ВОС	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
Total	329	19	-	17	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				17		Sped PreK SPP+	-	-
				Revised FRL count			_	_

LW -- Lawton Elem Allocations Above Weighted Staffing Standards

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

23-24 Revised for TBIP 3/15/2023

HiPov1 - Tier 3

- T	ions Library Prins Office Counseling Teaching Special Ed	LEA0122010 LEA0123010 LEA0124010 LEA0127010	Librarian-Elementary Principal - Elem Assistant Principal Admin Secretary-Elementary Elementary School Assistant Elem Social Worker Teacher-Elementary K-3 Teacher-Elementary 4-5 Elem Teacher PCP	24101710 22101754 22201058 39406057 39406332 24401423 23101180-90 23101190	0.50 1.00 1.00 0.50 0.50 9.50	\$85,023 \$239,255 \$0 \$101,043 \$39,108
- T	Prins Office Counseling Teaching	LEA0123010 LEA0124010	Principal - Elem Assistant Principal Admin Secretary-Elementary Elementary School Assistant Elem Social Worker Teacher-Elementary K-3 Teacher-Elementary 4-5	22101754 22201058 39406057 39406332 24401423 23101180-90	1.00 1.00 0.50 0.50	\$239,255 \$0 \$101,043 \$39,108
	Counseling Teaching	LEA0124010	Assistant Principal Admin Secretary-Elementary Elementary School Assistant Elem Social Worker Teacher-Elementary K-3 Teacher-Elementary 4-5	22201058 39406057 39406332 24401423 23101180-90	1.00 0.50 0.50	\$0 \$101,043 \$39,108
- -	Teaching		Admin Secretary-Elementary Elementary School Assistant Elem Social Worker Teacher-Elementary K-3 Teacher-Elementary 4-5	39406057 39406332 24401423 23101180-90	0.50 0.50	\$101,043 \$39,108
- -	Teaching		Elementary School Assistant Elem Social Worker Teacher-Elementary K-3 Teacher-Elementary 4-5	39406332 24401423 23101180-90	0.50 0.50	\$39,108
- -	Teaching		Elem Social Worker Teacher-Elementary K-3 Teacher-Elementary 4-5	24401423 23101180-90	0.50	
- -	Teaching		Teacher-Elementary K-3 Teacher-Elementary 4-5	23101180-90		\$72 212
<u>.</u>	-	LEA0127010	Teacher-Elementary 4-5		9 50	∠ا ∠رد ا پ
_	Special Ed		· · · · · · · · · · · · · · · · · · ·	23101100	5.50	\$1,421,276
_	Special Ed		Elem Teacher PCP	23101130	3.50	\$523,628
_	Special Ed			23403483	2.00	\$299,216
_	Special Ed		Certificated Core	23101190		\$0
_	Special Ed		House Administrator	24001700		\$0
- 3		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
1	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.60	\$96,513
\overline{I}	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
_			Total Staffing	(FTE) Allocation	30.10	\$4,034,276
on-Staff Alloca						
1000 I	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 Alloc			\$10,887
_		LEB0122010	Library Materials	5642		\$2,322
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$370
		LES21273R0	Special Ed Supplies	5610		\$2,160
		LES21273R0	IEP Writing Stipend	20220640		\$9,529
;	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$1,150
_		LES21273A0	IEP Writing Stipend	20220640		\$3,177
ļ	Bilingual	LET6527010	Translation & Interpretation	3062		\$429
		LET6527010	Bilingual Textual Materials	5641		\$330
!	Equity Dollars	LEFxxxxxxx	Per Student-in-poverty based	Allocation		\$28,490
•	Other Alloc.	LEA0123010	Head Start Administration			\$0
		LEA0123010	Preschool Administration			\$39,108
		LEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
Ī	AboveModel	LEExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$117,161
41-10-1	A	(I AD)				
itle I & Learnin			LAD Instruction		0.40	¢ = 0,000
1A28 I	LAP	LER55274B0	LAP - Instruction		0.40	\$58,000
4004		LER55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LER5127AY0	Title I - Instruction			\$95,400
		LER5131AJ0	Title I - Professional Developm	ent		\$10,600
_		LER5127AZ0	Title I - Parent		0.40	\$2,319
			10	otal Title I & LAP	0.40	\$166,319
llocated - Rudi	geted Centrally	v				
-	geted Centrally Health Svcs	Į.	Nurse		0.20	\$28,958
			Total Allocated/Bu	daeted Centrally	0.20	\$28,958

Total Allocations

30.70

\$4,346,714

Leschi Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	258	33	-	106	16	SpEd PreK	1.0	2.0
	-	-		24	-	PreK Med Frag	-	(see above)
				130		Sped PreK SPP+	-	-
				Revised FRL count			_	_

LE -- Leschi Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LE

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

23-24 Revised for TBIP 3/15/2023

HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LLA0123010	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	LLA0124010	Elem Social Worker	24401423	1.00	\$146,424
	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		\$C
			Above Model Other Staff	XXXXXXXX		\$C
			Total Staffing	(FTE) Allocation	49.10	\$6,423,434
C+ (C A)						
on-Staff Al		11 40127010	Dida I ducha Toons Chinond	20220542		¢
1000	Basic Ed	LLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		LLA0127010	Elementary Stipend	20220599		\$2,000
		LLA0127010	Copier	0510		\$9,627
		LLAxxxx010	Per Student Discretionary Alloc			\$15,769
		LLB0122010	Library Materials	5642		\$3,114
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610		\$810
		LLS21273R0	Special Ed Supplies	5610		\$5,220
		LLS21273R0	IEP Writing Stipend	20220640		\$19,059
	Sped Presch	LLS21273A0	Special Ed Supplies	5610		\$2,300
		LLS21273A0	IEP Writing Stipend	20220640		\$6,353
	Bilingual	LLT6527010	Translation & Interpretation	3062		\$1,027
		LLT6527010	Bilingual Textual Materials	5641		\$790
	EquityDollars	LLFxxxxxxx	Per Student-in-poverty based	Allocation		\$49,294
	Other Alloc.	LLA0123010	Head Start Administration			\$6,000
		LLA0123010	Preschool Administration			\$39,108
		LLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LLExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$169,630
tle I & Lear	ning Assistance	Program (LAP)				
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 Developm	ent		\$22,422
		LLR5127AZ0	Title I - Parent			\$3,540
				otal Title I & LAP	0.50	\$375,161
	udgeted Central	<u>ly</u>				
located - B						
<u>located - B</u> 1000	Health Svcs		Nurse Total Allocated/Bu		0.30 0.30	\$43,437

Total Allocations

49.90

\$7,011,662

Lowell Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	346	79	-	196	22	SpEd PreK	1.5	4.0
	-	-		34	-	PreK Med Frag	0.5	(see above)
				230		Sped PreK SPP+	-	-
				Revised FRL count			_	_

LL -- Lowell Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LL

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

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	LHA0123010	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	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
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	4.00	\$581,624
			Special Ed Asst/ISE	39106860	8.00	\$656,432
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	43.20	\$5,947,133
Non-Staff Al	llocations					
1000	Basic Ed	LHA0127010	Plda I droba Toom Stinond	20220543		\$5,159
1000	Dasic Eu		Bldg Ldrshp Team Stipend			
		LHA0127010	Elementary Stipend	20220599		\$2,000
		LHA0127010	Copier	0510		\$12,846
		LHAxxxx010	Per Student Discretionary Allo			\$24,148
	C : 151	LHB0122010	Library Materials	5642		\$4,536
	Special Ed	LHS21263R0	Special Ed Therapy Supplies	5610		\$670
		LHS21273R0	Special Ed Supplies	5610		\$3,150
		LHS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	LHS21273A0	Special Ed Supplies	5610		\$0
		LHS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062		\$143
		LHT6527010	Bilingual Textual Materials	5641		\$110
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based	Allocation		\$7,491
	Other Alloc.	LHA0123010	Head Start Administration			\$0
		LHA0123010	Preschool Administration			\$0
		LHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LHExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$76,959
Title I & Lea	rning Assistance I	Program (LAP)				
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 Developr	nent		\$0
		LHR5127AZ0	Title I - Parent			\$0
				Total Title I & LAP	0.30	\$44,000
				_		
	Budgeted Central	<u>ly</u>	Nicora		0.40	¢57.016
1000	Health Svcs		Nurse Total Allocated/Bo	udgeted Centrally	0.40 0.40	\$57,916 \$57,916
			i otal Allocated/ bi	augeted centrally		Ψ31,310
			Total Allocat	ions	43.90	\$6,126,008

Loyal Heights Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTI	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	504	11	-	35	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				35		Sped PreK SPP+	-	-
				Revised FRL count				

LH -- Loyal Heights Elem Allocations Above Weighted Staffing Standards

Org Code	LH					
Madal an Aba	Data	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Abo	ve Date	<u>Buuget item</u>	<u>Fullding Source</u>	Reason	Reasonz	<u>Julii Oi FTE</u>

11.0

23-24 Revised School Allocations 3/3/2023

HiPov1 - Tier 4

££: ^ !!	Fund Center		Budget Item		FTE	\$ Allocation
ffing Allo		MO 4 0122010	Liberton Florenten.	24101710	0.50	¢0F 03:
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$85,02
	Prins Office	MOA0123010	Principal - Elem	22101754	1.00	\$239,25
			Assistant Principal	22201058	1.00	\$101.04
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$39,10
	Counseling	MOA0124010	Elem Social Worker	24401423	0.50	\$73,21
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	8.25	\$1,234,26
			Teacher-Elementary 4-5	23101190	2.75	\$411,42
			Elem Teacher PCP	23403483	1.50	\$224,41
			Certificated Core	23101190		\$1
			House Administrator	24001700		\$1
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	0.50	\$72,70
			Special Ed Asst/ISE	39106860		\$1
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,40
			Sped Preschool Asst/ISE	39106860	2.00	\$164,10
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.40	\$64,34
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$
			Above Model Other Staff	XXXXXXXX		\$
			Total Staffing	g (FTE) Allocation	19.90	\$2,854,30
. C4-ff All						
n-Staff All 1000		MOA0127010	Dida I duaha Taana Chinand	20220542		¢г 1г
1000	Basic Ed		Bldg Ldrshp Team Stipend	20220543		\$5,15 \$2,00
		MOA0127010	Elementary Stipend	20220599		\$2,00
		MOA0127010	Copier	0510		\$4,93
		MOAxxxx010	Per Student Discretionary Allo			\$10,99
		MOB0122010	Library Materials	5642		\$1,95
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610		\$14
		MOS21273R0	Special Ed Supplies	5610		\$5
		MOS21273R0	IEP Writing Stipend	20220640		\$1,58
	Sped Presch	MOS21273A0	Special Ed Supplies	5610		\$1,15
		MOS21273A0	IEP Writing Stipend	20220640		\$3,17
	Bilingual	MOT6527010	Translation & Interpretation	3062		\$27
		MOT6527010	Bilingual Textual Materials	5641		\$21
	EquityDollars	MOFxxxxxx	Per Student-in-poverty based	Allocation		\$21,53
	Other Alloc.	MOA0123010	Head Start Administration			\$
		MOA0123010	Preschool Administration			\$39,10
		MOE0123010	SAEOP Peak-load Allocation	3062		\$4,00
	AboveModel	MOExxxx010	Above Model Non-staff	8888		\$
			Total Non-	-Staff Allocations		\$96,26
n I & I o o =	ning Assistance	Program (I AD)				
<u>e i & Lear</u> 1A28	ning Assistance LAP	MOR55274B0	LAP - Instruction		0.40	\$58,00
IAZO	LAP				0.40	
1001	Tial a I	MOR55274N0	LAP - High Poverty LAP			\$ \$
1C01	Title I	MOR5127AY0	Title I - Instruction			\$78,62
		MOR5131AJ0	Title I - Professional Developm	ient		\$8,73
		MOR5127AZ0	Title I - Parent	otal Title 0: AD	0.40	\$1,10 \$146,46
			11	otal Title I & LAP	0.40	\$146,46
ocated - B	udgeted Central	lv				
		. 1	Nurse		0.20	\$28,95
1000	Health Svcs		i vui se		U.LU	DCU.31
	Health Svcs		Total Allocated/Bu	dgeted Centrally	0.20	\$28,95

Total Allocations

20.50

\$3,125,990

Madrona K-5 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	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
Total	217	21	-	84	5	SpEd PreK	1.0	2.0
	-	-		15	-	PreK Med Frag	-	(see above)
				99		Sped PreK SPP+	-	-
				Revised FRL count			_	_

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

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

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	MNA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MNA0123010	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	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	28.40	\$3,881,307
Non-Staff Al	locations					
1000	Basic Ed	MNA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic La	MNA0127010	Elementary Stipend	20220599		\$2,000
		MNA0127010	Copier	0510		\$4,630
		MNAxxxx010	Per Student Discretionary Alloc			\$18,638
		MNB0122010	Library Materials	5642		\$2,853
	Special Ed	MNS21263R0	Special Ed Therapy Supplies	5610		\$490
	Special Lu	MNS21203R0	Special Ed Supplies	5610		\$1,190
		MNS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	MNS21273A0	Special Ed Supplies	5610		\$1,150
	Sped Fresch	MNS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	MNT6527010	Translation & Interpretation	3062		\$286
	Billigual	MNT6527010	Bilingual Textual Materials	5641		\$200
	EquityDollars	MNFxxxxxxx	Per Student-in-poverty based			\$7,667
	Other Alloc.	MNA0123010	Head Start Administration	Allocation		\$7,007
	Other Alloc.	MNA0123010	Preschool Administration			\$39,108
		MNE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MNExxxx010	Above Model Non-staff	8888		\$4,000
	Abovelviouei	WINEXXXXVIV		Staff Allocations		\$96,921
			1044.11011			400/021
Title I & Lear	rning Assistance	Program (LAP)				
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 Developm	nent		\$0
		MNR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.40	\$58,000
		_		_		
	Budgeted Central	<u>ly</u>	Numa		0.20	¢ 42 427
1000	Health Svcs		Nurse Total Allocated/Bu	daeted Centrally	0.30 0.30	\$43,437 \$43,437
			i otal Allocated/Bu	ageted Centrally	0.50	\$ 4 5,45 <i>1</i>
			Total Allocation	ons	29.10	\$4,079,665

Magnolia Elem

2023-24 Enrollment Projections

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

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	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
Total	317	22	-	35	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				35		Sped PreK SPP+	1.0	-
				Revised FRL count			_	_

MN -- Magnolia Elem Allocations Above Weighted Staffing Standards

Org Code	MN					
Model or Abo	ove Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
	<u> </u>					

23-24 Revised School Allocations 3/3/2023

HiPov1 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo				0.4404=40		***
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	0.50	\$105,971
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	NAEA 012 4010	Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MEA0124010	Elem Social Worker	24401423	1.00	\$146,424
	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	38.90	\$5,371,253
on-Staff Al	locations					
1000	Basic Ed	MEA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic La	MEA0127010	Elementary Stipend	20220599		\$2,000
		MEA0127010	Copier	0510		\$11,495
		MEAxxxx010	Per Student Discretionary Allo			\$17,938
		MEB0122010	Library Materials	5642		\$3,609
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610		\$560
	Special La	MES21273R0	Special Ed Supplies	5610		\$2,110
		MES21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	MES21273A0	Special Ed Supplies	5610		\$1,341
	Spea mesen	MES21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MET6527010	Translation & Interpretation	3062		\$2,054
	Billigual	MET6527010	Bilingual Textual Materials	5641		\$2,03 4 \$1,580
	EquityDollars	MEFxxxxxxx	Per Student-in-poverty based			\$1,360
	Other Alloc.	MEA0123010	Head Start Administration	Allocation		\$31,309 \$0
	Other Alloc.	MEA0123010				\$0 \$0
		MEE0123010	Preschool Administration SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MEExxxx010	Above Model Non-staff	8888		\$4,000
	Abovelviouei	IVIEEXXXXVIV		Staff Allocations		\$109,815
			1000111011			ψ105,015
tle I & Lea	rning Assistance	Program (LAP)				
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 Developm	nent		\$11,328
		MER5127AZ0	Title I - Parent			\$3,675
			T	otal Title I & LAP	1.00	\$260,955
lla and - I - P	on almost and Course 19	L.				
<u> 1000 - B</u>	Budgeted Central Health Svcs	<u>ıy</u>	Nurse		0.30	\$43,437
1000	nealth SVCS		Total Allocated/Bu	Idagted Centrally	0.30	
			rotal Allocated/Bu	lugeted Centrally	0.50	\$43,437
			Total Allacati		40.20	¢E 70E 460

Total Allocations

40.20

\$5,785,460

Maple Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	401	158	-	120	11	SpEd PreK	-	-
	-	-		113	-	PreK Med Frag	-	(see above)
				233		Sped PreK SPP+	-	-
				Revised FRL count	,		_	_

ME -- Maple Elem Allocations Above Weighted Staffing Standards

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

HiPov1 - Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		B1140400040		24404740	0.50	tos 000
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0 ¢101.042
			Admin Secretary-Elementary	39406057	1.00 0.50	\$101,043
	Counseling	BNA0124010	Elementary School Assistant Elem Social Worker	39406332 24401423	0.50	\$39,108
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90		\$73,212
	reaching	BNA0127010	Teacher-Elementary 4-5	23101180-90	9.00	\$1,346,472 \$448,824
			Elem Teacher PCP	23403483	3.00 2.00	\$299,216
			Certificated Core	23101190	2.00	\$299,210
			House Administrator			\$0
	Special Ed	BNS21273R0		24001700 23301240	2.50	\$363,515
	Special Ed	DIN3212/3RU	Teacher-Special Education		5.00	
	Cuad Duagah	DNIC2127240	Special Ed Asst/ISE	39106860		\$410,270
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406 \$164,109
	Dilingual	BNT6527010	Sped Preschool Asst/ISE Teacher-Bilingual	39106860 2330117x	2.00	\$164,108
	Bilingual AboveModel		Above Model Teaching Staff		2.20	\$353,881
	Abovewiodei	BNExxxx010	Above Model Other Staff	23xxxxxx xxxxxxxx		\$0 \$0
				(FTE) Allocation	30.20	\$4,069,333
			. otal otalining	(1.12) / σεαιίστι	50.20	4 1,003,333
Non-Staff Al	<u>locations</u>					
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 Allo	cation		\$11,048
		BNB0122010	Library Materials	5642		\$2,268
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610		\$740
		BNS21273R0	Special Ed Supplies	5610		\$2,050
		BNS21273R0	IEP Writing Stipend	20220640		\$7,941
	Sped Presch	BNS21273A0	Special Ed Supplies	5610		\$1,150
	•	BNS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	BNT6527010	Translation & Interpretation	3062		\$1,313
	J	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
			Total Non-	Staff Allocations		\$131,683
	ning Assistance					
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 Developm	ient		\$12,221
		BNR5127AZ0	Title I - Parent		0.55	\$4,258
			T	otal Title I & LAP	0.75	\$295,664
Allocated - R	udgeted Central	lv				
1000	Health Svcs	. 1	Nurse		0.20	\$28,958
. 500			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				J		
			Total Allocation	ons	31.15	\$4,525,638

Martin Luther King Jr Elem 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
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
Total	252	101	-	114	5	SpEd PreK	1.0	2.0
	-	-		60	-	PreK Med Frag	-	(see above)
				174		Sped PreK SPP+	-	-
				Revised FRL count			-	-

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

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

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

	•					
Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		MDA0122010	Librarian Flamonton	24101710	0.50	¢05.022
1000	Library Prins Office	MDA0122010 MDA0123010	Librarian-Elementary Principal - Elem	24101710 22101754	0.50 1.00	\$85,023 \$239,255
	Pillis Office	WIDA0123010	Assistant Principal	22201058	1.00	\$239,233 \$0
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	MDA0124010	Elem Social Worker	24401423	0.50	\$73,210
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	13.75	\$2,057,110
	reacting	1412/1012/010	Teacher-Elementary 4-5	23101190	6.25	\$2,037,110
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190	2.50	\$0
			House Administrator	24001700		\$0
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
	opeciai za	111232127310	Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240	1.00	\$0
	Spea i resen	1410321273710	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
	AboveModel	MDExxxx010	Above Model Teaching Staff	23xxxxxx	1.20	\$0
	Abovewiouei	IVIDEXXXXVIV	Above Model Other Staff	XXXXXXXX		\$0
				(FTE) Allocation	29.70	\$4,363,415
				_		
Non-Staff Al						
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 Alloc			\$27,340
		MDB0122010	Library Materials	5642		\$4,230
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$170
		MDS21273R0	Special Ed Supplies	5610		\$180
		MDS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	MDS21273A0	Special Ed Supplies	5610		\$0
		MDS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MDT6527010	Translation & Interpretation	3062		\$1,092
		MDT6527010	Bilingual Textual Materials	5641		\$840
	EquityDollars	MDFxxxxxx	Per Student-in-poverty based	Allocation		\$3,770
	Other Alloc.	MDA0123010	Head Start Administration			\$0
		MDA0123010	Preschool Administration			\$0
		MDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MDExxxx010	Above Model Non-staff	8888		\$0
			i otai Non-	Staff Allocations		\$59,116
Γitle I & Lea	rning Assistance	Program (LAP)				
1A28	LAP	MDR55274B0	LAP - Instruction		0.30	\$44,000
		MDR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MDR5127AY0	Title I - Instruction			\$0
		MDR5131AJ0	Title I - Professional Developm	ent		\$0
		MDR5127AZ0	Title I - Parent			\$0
			To	otal Title I & LAP	0.30	\$44,000
Allocated - F	Budgeted Central	lv				
1000	Health Svcs	. 1	Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
			Total Allocation	ons	30.40	\$4,524,447
			Total Allocation		23.10	, .,,

McDonald Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	470	84	-	18	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				18		Sped PreK SPP+	-	-
				Revised FRL count			_	_

MD -- McDonald Elem Allocations Above Weighted Staffing Standards

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

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		MC 4 0 1 2 2 0 1 0	Liberation Florence	24101710	0.50	¢05.022
1000	Library Prins Office	MGA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MGA0123010	Principal - Elem Assistant Principal	22101754	1.00	\$239,255 \$0
			Admin Secretary-Elementary	22201058 39406057	1.00	\$101,043
			Elementary School Assistant	39406332	0.50	\$101,043
	Counseling	MGA0124010	Elem Social Worker	24401423	0.50	\$73,212
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	7.25	\$1,084,658
	reaching	WIGA0127010	Teacher-Elementary 4-5	23101190	2.75	\$1,064,636
			Elem Teacher PCP	23403483	1.50	\$224,412
			Certificated Core	23101190	1.50	\$0
			House Administrator	24001700		\$0
	Special Ed	MGS21273R0	Teacher-Special Education	23301240	1.00	\$145,406
	Special La	WIGSETETSING	Special Ed Asst/ISE	39106860	1.00	\$82,054
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240	1.00	\$0
	Spea i resen	WIGSETETSTO	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx	0.20	\$0
	Aboveniouei	WIGEXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0
				g (FTE) Allocation	17.20	\$2,517,764
				.g (: :=, /eaue		<u> </u>
Non-Staff Al	llocations					
1000	Basic Ed	MGA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	busic Eu	MGA0127010	Elementary Stipend	20220599		\$2,000
		MGA0127010	Copier	0510		\$5,481
		MGAxxxx010	Per Student Discretionary Allo			\$10,814
		MGB0122010	Library Materials	5642		\$1,998
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610		\$230
	opecia. Za	MGS21273R0	Special Ed Supplies	5610		\$200
		MGS21273R0	IEP Writing Stipend	20220640		\$3,177
	Sped Presch	MGS21273A0	Special Ed Supplies	5610		\$0
	opeaese	MGS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MGT6527010	Translation & Interpretation	3062		\$91
	2gua.	MGT6527010	Bilingual Textual Materials	5641		\$70
	EquityDollars	MGFxxxxxx	Per Student-in-poverty based			\$3,826
	Other Alloc.	MGA0123010	Head Start Administration			\$0
		MGA0123010	Preschool Administration			\$0
		MGE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MGExxxx010	Above Model Non-staff	8888		\$0
				n-Staff Allocations		\$37,046
						40070
Fitle I & Lea	rning Assistance l	Program (LAP)				
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 Develop	ment		\$0
		MGR5127AZ0	Title I - Parent			\$0
			•	Total Title I & LAP	0.30	\$44,000
Allocated - E	Budgeted Central	<u>ly</u>				
1000	Health Svcs	-	Nurse		0.20	\$28,958
			Total Allocated/B	udgeted Centrally	0.20	\$28,958
				-		
			Total Allocat	ions	17.70	\$2,627,768

McGilvra Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTI	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	222	7	-	18	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				18		Sped PreK SPP+	-	-
				Revised FRL count			_	_

MG -- McGilvra Elem Allocations Above Weighted Staffing Standards

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

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo				24404740	0.50	tos 000
1000	Library	MTA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	MTA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0 \$101.042
			Admin Secretary-Elementary	39406057	1.00 0.50	\$101,043
	Camaalina	NATA 0124010	Elementary School Assistant Elem Social Worker	39406332		\$39,108
	Counseling	MTA0124010		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
	C	N4TC21272D0	House Administrator	24001700	1.50	\$0 #310.100
	Special Ed	MTS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
	Corred Doorsel	N4TC21272A0	Special Ed Asst/ISE	39106860	3.00	\$246,162
	Sped Presch	MTS21273A0	Teacher-Sped Preschool	23301240		\$0
		NATTCE 27040	Sped Preschool Asst/ISE	39106860	0.20	\$0
	Bilingual	MTT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	MTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	17.70	\$0
			i otai Starring	(FTE) Allocation	17.70	\$2,455,359
Non-Staff Al	locations					
1000	Basic Ed	MTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	busic Lu	MTA0127010	Elementary Stipend	20220599		\$2,000
		MTA0127010	Copier	0510		\$4,992
		MTAxxxx010	Per Student Discretionary Allo			\$7,780
		MTB0122010	Library Materials	5642		\$1,566
	Special Ed	MTS21263R0	Special Ed Therapy Supplies	5610		\$270
	Special La	MTS21273R0	Special Ed Supplies	5610		\$1,100
		MTS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	MTS21273A0	Special Ed Supplies	5610		\$4,763
	Sped Fresch	MTS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	MTT6527010	Translation & Interpretation	3062		\$91
	biiiriguai	MTT6527010	Bilingual Textual Materials	5641		\$70
	EquityDollars	MTFxxxxxxx	Per Student-in-poverty based			\$2,661
	Other Alloc.	MTA0123010	Head Start Administration	Allocation		\$2,001
	Other Alloc.					
		MTA0123010	Preschool Administration	2062		\$0 #4.000
	AboveModel	MTE0123010 MTExxxx010	SAEOP Peak-load Allocation Above Model Non-staff	3062 8888		\$4,000 \$0
	Abovelviodei	IVITEXXXXUTU		Staff Allocations		\$34,454
						45.4.5.
Γitle I & Leaı	ning Assistance	Program (LAP)				
1A28	LAP	MTR55274B0	LAP - Instruction		0.30	\$44,000
		MTR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MTR5127AY0	Title I - Instruction			\$0
		MTR5131AJ0	Title I - Professional Developm	nent		\$0
		MTR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.30	\$44,000
		_		_		
	Sudgeted Central	<u>ly</u>			2.25	400 05-
1000	Health Svcs		Nurse Total Allocated (Po	denoted Ct !!	0.20	\$28,958
			Total Allocated/Bu	ageted Centrally	0.20	\$28,958
			Total Allocation	ons	18.20	\$2,562,771
			i otal / illocati			T-1 1 1

Montlake Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	174	7	-	13	10	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				13		Sped PreK SPP+	-	-
				Revised FRL count			_	_

MT -- Montlake Elem Allocations Above Weighted Staffing Standards

Org Code	MT					
Madal an Aba	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Abo	ove Date	<u>Budget item</u>	randing Source	Reason	Reasonz	Juli OFFIE

14.0

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	NBA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	NBA0123010	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	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	33.40	\$4,420,382
Ion-Staff Al						
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 Allo	cation		\$13,723
		NBB0122010	Library Materials	5642		\$2,943
	Special Ed	NBS21263R0	Special Ed Therapy Supplies	5610		\$850
		NBS21273R0	Special Ed Supplies	5610		\$3,250
		NBS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	NBS21273A0	Special Ed Supplies	5610		\$575
		NBS21273A0	IEP Writing Stipend	20220640		\$1,588
	Bilingual	NBT6527010	Translation & Interpretation	3062		\$247
		NBT6527010	Bilingual Textual Materials	5641		\$190
	EquityDollars	NBFxxxxxxx	Per Student-in-poverty based	Allocation		\$6,405
	Other Alloc.	NBA0123010	Head Start Administration			\$0
		NBA0123010	Preschool Administration			\$39,108
		NBE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NBExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$103,023
				_		
itle I & Lea	rning Assistance	Program (LAP)				
1A28	LAP	NBR55274B0	LAP - Instruction		0.40	\$58,000
		NBR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	NBR5127AY0	Title I - Instruction			\$0
		NBR5131AJ0	Title I - Professional Developm	ent		\$0
		NBR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.40	\$58,000
				_		
Allocated - B	Sudgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
				-		
			Total Allocation	ons	34.10	\$4,624,842

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	ВОС	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	
Total	327	19	-	29	25	SpEd PreK	-	-	
	-	-		-	-	PreK Med Frag	-	(see above)	
				29		Sped PreK SPP+	0.5	-	
				Revised FRL count				_	

NB -- North Beach Elem Allocations Above Weighted Staffing Standards

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

23-24 Revised School Allocations 3/3/2023

HiPov1 - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloc	cations					
1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	NGA0123010	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	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		\$(
	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		\$(
	•		Sped Preschool Asst/ISE	39106860		\$(
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	3.00	\$482,56
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$(
			Above Model Other Staff	XXXXXXXX		\$(
				(FTE) Allocation	25.50	\$3,584,138
			_			
n-Staff All	<u>ocations</u>					
1000	Basic Ed	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,15
		NGA0127010	Elementary Stipend	20220599		\$2,00
		NGA0127010	Copier	0510		\$5,88
		NGAxxxx010	Per Student Discretionary Allo	cation		\$9,82
		NGB0122010	Library Materials	5642		\$1,92
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$28
		NGS21273R0	Special Ed Supplies	5610		\$1,18
		NGS21273R0	IEP Writing Stipend	20220640		\$6,35
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$
	5pca coc	NGS21273A0	IEP Writing Stipend	20220640		\$
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$1,36
	Diirigaai	NGT6527010	Bilingual Textual Materials	5641		\$1,30 \$3,15
	EquityDollars	NGFxxxxxxx	Per Student-in-poverty based			\$27,05
	Other Alloc.	NGA0123010	Head Start Administration	, mocanon		\$27,03 \$12,00
	Outel Alloc.	NGA0123010 NGA0123010	Preschool Administration			\$12,00
		NGE0123010	SAEOP Peak-load Allocation	3062		\$ \$4,00
	AboveModel	NGEU123010 NGExxxx010	Above Model Non-staff	8888		\$4,00
	ADOVEIVIOUEI	INGEXXXXUIU		-Staff Allocations		\$80,18
			i otai Non-	Stall Allocations		3 80,180
le I & Lear	ning Assistance I	Program (LAP)				
1A28	LAP	NGR55274B0	LAP - Instruction		0.50	\$72,00
		NGR55274N0	LAP - High Poverty LAP			\$49,06
1C01	Title I	NGR5127AY0	Title I - Instruction			\$62,49
		NGR5131AJ0	Title I - Professional Developm	nent		\$6,94
		NGR5127AZ0	Title I - Parent	- ·-		\$2,11
				otal Title I & LAP	0.50	\$192,624
	udgeted Central	<u>ly</u>				
ocated - Bi 1000	Health Svcs		Nurse Total Allocated/Bu	almated Co. 1. II.	0.20 0.20	\$28,95 \$28,95

Total Allocations

26.20

\$3,885,900

Northgate Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	<u>STAFFING</u>
Grade	AAFTE	ELL	ВОС	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
Total	214	65	40	70	18	SpEd PreK	-	-
	-	-		53	-	PreK Med Frag	-	(see above)
				123		Sped PreK SPP+	-	-
				Revised FRL count			-	-

NG -- Northgate Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NG

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

HiPov1 - Tier 2

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	<u>cations</u>			· ·		•
1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	OHA0123010	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	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
	opeciai za	011321273110	Special Ed Asst/ISE	39106860	9.00	\$738,486
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	Spea i rescii	OHSETETSAO	Sped Preschool Asst/ISE	39106860	1.00	\$143,400
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.60	\$418,223
			<u> </u>		2.60	
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	46.40	\$0
			l otal Staffing	(FTE) Allocation	46.10	\$6,336,233
Non-Staff Al	locations					
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 Allo			\$18,342
		OHB0122010	Library Materials	5642		\$3,906
	Special Ed	OHS21263R0	Special Ed Therapy Supplies	5610		\$730
	Special Ed	OHS21273R0	Special Ed Supplies	5610		\$3,180
		OHS21273R0		20220640		\$3,100 \$12,706
	Sped Presch		IEP Writing Stipend			
	Spea Presch	OHS21273A0	Special Ed Supplies	5610		\$1,150
		OHS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	OHT6527010	Translation & Interpretation	3062		\$1,690
		OHT6527010	Bilingual Textual Materials	5641		\$1,300
	EquityDollars	OHFxxxxxxx	Per Student-in-poverty based	Allocation		\$52,278
	Other Alloc.	OHA0123010	Head Start Administration			\$7,950
		OHA0123010	Preschool Administration			\$39,108
		OHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	OHExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$170,190
itla I & I aar	rning Assistance I	Program (LAP)				
1A28	LAP	OHR55274B0	LAP - Instruction		0.50	\$72,000
1720	L AI	OHR55274N0	LAP - High Poverty LAP		0.50	\$119,520
1C01	Title I	OHR53274N0 OHR5127AY0	Title I - Instruction			\$119,520
101	Title 1			ont		
		OHR5131AJ0	Title I - Professional Developm	ient		\$16,531
		OHR5127AZ0	Title I - Parent	otal Title I & LAP	0.50	\$2,718 \$359,550
			10	otal little I & LAP	0.50	- ↓558,55 0
Allocated - B	Sudgeted Centrall	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			Tatal Alla C		46.90	\$6,909,410
			Total Allocation	UIIS	40.50	Ψυ, ΞυΞ,4 Ι Ο

Olympic Hills Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	434	130	-	168	18	SpEd PreK	-	-
	-	-		70	-	PreK Med Frag	-	(see above)
				238		Sped PreK SPP+	1.0	-
				Revised FRL count			_	-

OH -- Olympic Hills Elem Allocations Above Weighted Staffing Standards

Org Code	ОН					
Mardal an Abana	. Dot	Budget Item	Funding Source	Bassan	Reason2	Sum of FTE
Model or Above	<u>Date</u>	Budget item	runding Source	Reason	Reasonz	Sull OFFE

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	OVA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	OVA0123010	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	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
			Total Staffing	g (FTE) Allocation	28.70	\$4,005,351
Non Stoff Al						
Non-Staff Al 1000	Basic Ed	OVA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic Eu	OVA0127010 OVA0127010	- ·	20220543		\$2,000
			Elementary Stipend	0510		\$2,000 \$6,572
		OVA0127010	Copier			
		OVAXXXX010	Per Student Discretionary Allo	5642		\$17,944
	Special Ed	OVB0122010 OVS21263R0	Library Materials Special Ed Therapy Supplies	5610		\$3,006 \$550
	Special Ed					
		OVS21273R0	Special Ed Supplies	5610		\$1,190
	<u> </u>	OVS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	OVS21273A0	Special Ed Supplies	5610		\$0
	B.II.	OVS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	OVT6527010	Translation & Interpretation	3062		\$936
		OVT6527010	Bilingual Textual Materials	5641		\$720
	EquityDollars	OVFxxxxxxx	Per Student-in-poverty based	Allocation		\$28,692
	Other Alloc.	OVA0123010	Head Start Administration			\$0
		OVA0123010	Preschool Administration			\$0
		OVE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	OVExxxx010	Above Model Non-staff	8888		\$0
			lotal Non	-Staff Allocations		\$77,122
Title I & Lea	rning Assistance	Program (LAP)				
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 Developn	nent		\$8,498
		OVR5127AZ0	Title I - Parent			\$2,310
			T	otal Title I & LAP	0.75	\$195,286
Allocated 5	oudmaked Court 1	L.				
Allocated - E 1000	Budgeted Central Health Svcs	īÀ	Nurse		0.30	\$43,437
.000			Total Allocated/Bu	udgeted Centrally	0.30	\$43,437
				, <u> </u>	20 ==	#4.334 (3.5
			Total Allocati	ons	29.75	\$4,321,196

Olympic View Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	334	72	-	94	19	SpEd PreK	-	-
	-	-		38	-	PreK Med Frag	-	(see above)
				132		Sped PreK SPP+	-	-
				Revised FRL count	'		-	-

OV -- Olympic View Elem Allocations Above Weighted Staffing Standards

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

Option -

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	QAA0123010	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	QAA0124010	Elem Social Worker	24401423	0.50	\$73,212
	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	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffin	g (FTE) Allocation	19.20	\$2,677,670
Non-Staff Al	<u>llocations</u>					
1000	Basic Ed	QAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		QAA0127010	Elementary Stipend	20220599		\$2,000
		QAA0127010	Copier	0510		\$4,205
		QAAxxxx010	Per Student Discretionary Allo	ocation		\$10,989
		QAB0122010	Library Materials	5642		\$1,863
	Special Ed	QAS21263R0	Special Ed Therapy Supplies	5610		\$210
		QAS21273R0	Special Ed Supplies	5610		\$180
		QAS21273R0	IEP Writing Stipend	20220640		\$3,176
	Sped Presch	QAS21273A0	Special Ed Supplies	5610		\$1,150
		QAS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	QAT6527010	Translation & Interpretation	3062		\$91
		QAT6527010	Bilingual Textual Materials	5641		\$70
	EquityDollars	QAFxxxxxxx	Per Student-in-poverty based	Allocation		\$4,653
	Other Alloc.	QAA0123010	Head Start Administration			\$0
		QAA0123010	Preschool Administration			\$39,108
		QAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	QAExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$80,031
	rning Assistance					4
1A28	LAP	QAR55274B0	LAP - Instruction		0.40	\$58,000
		QAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	QAR5127AY0	Title I - Instruction			\$0
		QAR5131AJ0	Title I - Professional Developn	nent		\$0
		QAR5127AZ0	Title I - Parent			\$0
			1	Total Title I & LAP	0.40	\$58,000
		_				
	Budgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	udgeted Centrally	0.20	\$28,958

			Total Allocati	ions	19.80	\$2,844,659

Queen Anne Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	39	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
Total	207	7	-	21	18	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				21		Sped PreK SPP+	-	-
				Revised FRL count			_	_

QA -- Queen Anne Elem Allocations Above Weighted Staffing Standards

Org Code	QA					
		Dodge the co	F # 0	B	P	0
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

HiPov1

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

Fund Fund Center Budget Item FTE Staffing Allocations 1000 Library RVA0122010 Librarian-Elementary 24101710 0.5 Prins Office RVA0123010 Principal - Elem 22201058 1.0 Assistant Principal 22201058 22201058 22201058 Admin Secretary-Elementary 39406057 1.0 Elementary School Assistant 39406332 0.5 Counseling RVA0124010 Elem Social Worker 24401423 0.5 Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.2 Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 1.5 House Administrator 24001700 1.5 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Sped Presch RVS21273A0 Teacher-Special Education 23301240 2.0 Sped Preschool Asst/ISE 39106860	\$239,255 \$0 \$0 \$0 \$101,043 \$50 \$39,108 \$50 \$73,212 \$25 \$1,234,266 \$411,422 \$50 \$224,412 \$0 \$0 \$0 \$164,108
1000 Library RVA0122010 Librarian-Elementary 24101710 0.9 Prins Office RVA0123010 Principal - Elem 22101754 1.0 Assistant Principal 22201058 1.0 Admin Secretary-Elementary 39406057 1.0 Elementary School Assistant 39406332 0.9 Counseling RVA0124010 Elem Social Worker 24401423 0.9 Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.2 Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 2.7 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 2.0 Sped Preschool Asst/ISE 39106860 39106860 2.0 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	\$239,255 \$00 \$101,043 \$50 \$39,108 \$50 \$73,212 \$50 \$411,422 \$60 \$60 \$60 \$164,108 \$60 \$164,108
Assistant Principal 22201058 Admin Secretary-Elementary 39406057 1.0 Elementary School Assistant 39406332 0.5 Counseling RVA0124010 Elem Social Worker 24401423 0.5 Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.2 Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Special Ed Asst/ISE 39106860 2.0 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	\$00 \$101,043 50 \$39,108 50 \$73,212 25 \$1,234,266 75 \$411,422 50 \$224,412 \$0 \$0 \$0 \$0 \$164,108 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Admin Secretary-Elementary 39406057 1.0 Elementary School Assistant 39406332 0.5 Counseling RVA0124010 Elem Social Worker 24401423 0.5 Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.2 Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Special Ed Asst/ISE 39106860 2.0 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	\$101,043 \$39,108 \$50 \$39,108 \$50 \$73,212 \$55 \$1,234,266 \$55 \$224,412 \$65 \$224,412 \$65 \$218,109 \$60 \$164,108 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60
Elementary School Assistant 39406332 0.5	\$39,108 \$73,212 \$1,234,266 \$75 \$411,422 \$0 \$0 \$0 \$164,108 \$0 \$0 \$0 \$160,855
Counseling RVA0124010 Elem Social Worker 24401423 0.5 Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.2 Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 2.0 Sped Preschool Asst/ISE 39106860 39106860 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.6	50 \$73,212 25 \$1,234,266 75 \$411,422 50 \$224,412 \$0 \$0 \$0 \$164,108 \$0 \$0 \$160,855
Teaching RVA0127010 Teacher-Elementary K-3 23101180-90 8.2 Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Special Ed Asst/ISE 39106860 2.0 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.6	25 \$1,234,266 75 \$411,422 50 \$224,412 \$0 \$0 \$0 \$164,108 \$0 \$0 \$160,855
Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Special Ed Asst/ISE 39106860 2.0 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0 Teacher-Bilin	75 \$411,422 50 \$224,412 \$0 \$0 50 \$218,109 00 \$164,108 \$0 \$0 \$0 \$0
Teacher-Elementary 4-5 23101190 2.7 Elem Teacher PCP 23403483 1.5 Certificated Core 23101190 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Special Ed Asst/ISE 39106860 2.0 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0 Teacher-Bilin	75 \$411,422 50 \$224,412 \$0 \$0 50 \$218,109 00 \$164,108 \$0 \$0 \$0 \$0
Elem Teacher PCP 23403483 1.55 Certificated Core 23101190 House Administrator 24001700 Special Ed RVS21273R0 Teacher-Special Education 23301240 1.55 Special Ed Asst/ISE 39106860 2.05 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.05 1.55 1.55 Certificated Core 23403483 1.55 24001700 23301240 23301240 Sped Preschool Asst/ISE 39106860 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.05 Certificated Core 23403483 1.55 Certificated Core 23101190 23301240 1.55 Certificated Core 24001700 23301240 1.55 Certificated Core 23101190 23301240 1.55 Certificated Core 24001700 23301240 1.55 Certificated Core 24001700	\$0 \$224,412 \$0 \$0 \$0 \$0 \$164,108 \$0 \$0 \$0 \$160,855
Certificated Core 23101190 House Administrator 24001700	\$0 \$0 \$0 \$164,108 \$0 \$0 \$0 \$160,855
House Administrator 24001700	\$0 \$0 \$218,109 \$0 \$164,108 \$0 \$0 \$0 \$160,855
Special Ed RVS21273R0 Teacher-Special Education 23301240 1.5 Special Ed Asst/ISE 39106860 2.0 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	00 \$164,108 \$0 \$0 \$00 \$160,855
Special Ed Asst/ISE 39106860 2.0 Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	00 \$164,108 \$0 \$0 \$00 \$160,855
Sped Presch RVS21273A0 Teacher-Sped Preschool 23301240 Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	\$0 \$0 00 \$160,855
Sped Preschool Asst/ISE 39106860 Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	\$0 00 \$160,855
Bilingual RVT6527010 Teacher-Bilingual 2330117x 1.0	00 \$160,855
AboveModel RVExxxxx010 Above Model Teaching Staff 23xxxxxx	
Above Model Other Staff xxxxxxxxx	\$0
Total Staffing (FTE) Allocation 20.5	·
on-Staff Allocations	
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
RVS21273R0 Special Ed Supplies 5610	\$1,050
RVS21273R0 IEP Writing Stipend 20220640	\$4,765
Sped Presch RVS21273A0 Special Ed Supplies 5610	\$0
RVS21273A0 IEP Writing Stipend 20220640	\$0
Bilingual RVT6527010 Translation & Interpretation 3062	\$884
RVT6527010 Bilingual Textual Materials 5641	\$680
EquityDollars RVFxxxxxxx Per Student-in-poverty based Allocation	\$33,457
Other Alloc. RVA0123010 Head Start Administration	\$0
RVA0123010 Preschool Administration	\$0
RVE0123010 SAEOP Peak-load Allocation 3062	\$4,000
AboveModel RVExxxx010 Above Model Non-staff 8888	\$C
Total Non-Staff Allocations	\$71,407

itle I & Learning Assistance Program (LAP) 1A28 LAP RVR55274B0 LAP - Instruction 0.5	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 Total Title I & LAP 0.5	\$2,082
Total fille LAP U.S	50 \$227,252
Allocated - Budgeted Centrally	
1000 Health Svcs Nurse 0.2	20 \$28,958
Total Allocated/Budgeted Centrally 0.2	20 \$28,958
Total Allocations 21.2	
Total Allocations 21.2	20 \$3,278,430

Rainier View Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	234	68	-	93	5	SpEd PreK	-	-
	-	-		60	-	PreK Med Frag	-	(see above)
				153		Sped PreK SPP+	-	-
				Revised FRL count			_	_

RV -- Rainier View Elem Allocations Above Weighted Staffing Standards

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

23-24 Revised for TBIP 3/15/2023

16.0

HiPov2 - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo		\/A A 0122010	Ulanadan Flansantan.	24101710	0.50	¢05.00
1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$85,02
	Prins Office	VAA0123010	Principal - Elem	22101754	1.00	\$239,25
			Assistant Principal	22201058	0.50	\$105,97
			Admin Secretary-Elementary	39406057	1.00	\$101,04
			Elementary School Assistant	39406332	1.00	\$78,21
	Counseling	VAA0124010	Elem Social Worker	24401423	1.00	\$146,42
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,795,29
			Teacher-Elementary 4-5	23101190	4.00	\$598,43
			Elem Teacher PCP	23403483	2.50	\$374,02
			Certificated Core	23101190		\$
			House Administrator	24001700		\$
	Special Ed	VAS21273R0	Teacher-Special Education	23301240	5.00	\$727,03
			Special Ed Asst/ISE	39106860	9.00	\$738,48
	Sped Presch	VAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,40
			Sped Preschool Asst/ISE	39106860		\$
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	3.00	\$482,56
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$
			Above Model Other Staff	XXXXXXXX	0.50	\$105,97
			Total Staffing	g (FTE) Allocation	42.00	\$5,723,13
n-Staff All	lacations					
1000	Basic Ed	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,15
1000	Dasic Eu	VAA0127010 VAA0127010	-	20220545		\$2,00
			Elementary Stipend	0510		\$2,00 \$9,07
		VAA0127010	Copier			
		VARO122010	Per Student Discretionary Allo			\$13,68
	C	VAB0122010	Library Materials	5642		\$2,79
	Special Ed	VAS21263R0	Special Ed Therapy Supplies	5610		\$70
		VAS21273R0	Special Ed Supplies	5610		\$4,14
	Consid Donos de	VAS21273R0	IEP Writing Stipend	20220640		\$15,88
	Sped Presch	VAS21273A0	Special Ed Supplies	5610		\$1,15
	D.II. 1	VAS21273A0	IEP Writing Stipend	20220640		\$3,17
	Bilingual	VAT6527010	Translation & Interpretation	3062		\$1,91
		VAT6527010	Bilingual Textual Materials	5641		\$1,47
	EquityDollars	VAFxxxxxxx	Per Student-in-poverty based	Allocation		\$50,30
	Other Alloc.	VAA0123010	Head Start Administration			
		VAA0123010	Preschool Administration			\$39,10
		VAE0123010	SAEOP Peak-load Allocation	3062		\$4,00
	AboveModel	VAExxxx010	Above Model Non-staff	8888		¢454.54
			lotal Non-	-Staff Allocations		\$154,54
e I & I ear	ning Assistance	Program (I AP)				
1A28	LAP	VAR55274B0	LAP - Instruction		0.50	\$72,00
.,,120		VAR55274N0	LAP - High Poverty LAP		0.50	\$76,92
1C01	Title I	VAR5127AY0	Title I - Instruction			\$157,12
1001	ride i	VAR5127A10 VAR5131AJ0	Title I - Professional Developm	aent		\$17,45
		VARS131AJ0 VAR5127AZ0	Title I - Parent	ient		\$4,33
		VARSTETAZO		otal Title I & LAP	0.50	\$327,84
			•		0.50	4521,61
ocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,43
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,43
				_		
					42.00	#6.2

Total Allocations

42.80

\$6,248,961

Rising Star Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECTI	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	55	27	-	30	3	Resource	1.0	-
1	57	30	-	20	3	Ext Res K-5	1.0	3.0
2	44	27	-	23	2	Focus K-5	3.0	6.0
3	50	20	-	29	2	Distinct	-	-
4	52	22	-	27	1	Med Fragile	-	-
5	52	21	-	28	3	DHH	-	n/a
Total	310	147	-	157	14	SpEd PreK	-	-
	-	-		72	-	PreK Med Frag	-	(see above)
				229		Sped PreK SPP+	1.0	-
				Revised FRL count			_	

VA -- Rising Star Elem Allocations Above Weighted Staffing Standards

Org Code	VA					
Model or Abov	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/27/2023	AP Elem	WSS Enhancement	Add .5 A/P	+/- 10 review	0.5
Above Model	Total					0.5
						0.5

HiPov1 - Tier 3

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		<u> </u>	<u> </u>		
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	RXA0123010	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	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	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	25.30	\$3,525,271
Non-Staff Al						
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 Allo			\$12,847
	C : E	RXB0122010	Library Materials	5642		\$2,205
	Special Ed	RXS21263R0	Special Ed Therapy Supplies	5610		\$340
		RXS21273R0	Special Ed Supplies	5610		\$2,120
	Consid Donos de	RXS21273R0	IEP Writing Stipend	20220640		\$9,530
	Sped Presch	RXS21273A0	Special Ed Supplies	5610		\$0
	Dilingual	RXS21273A0	IEP Writing Stipend Translation & Interpretation	20220640		\$0
	Bilingual	RXT6527010		3062 5641		\$728
	EquityDollars	RXT6527010	Bilingual Textual Materials			\$560
	Other Alloc.	RXFxxxxxxx RXA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$33,388 \$12,000
	Other Alloc.					
		RXA0123010 RXE0123010	Preschool Administration SAEOP Peak-load Allocation	3062		\$0 \$4,000
	AboveModel	RXExxxx010	Above Model Non-staff	8888		\$4,000
	Abovelviouei	KAEXXXXVIV		-Staff Allocations		\$90,013
			Total Non	-Staff Allocations		\$90,013
عدم ا & ا مTitle	ning Assistance	Program (I AP)				
1A28	LAP	RXR55274B0	LAP - Instruction		0.50	\$72,000
1720		RXR55274N0	LAP - High Poverty LAP		0.50	\$61,378
1C01	Title I	RXR5127AY0	Title I - Instruction			\$120,442
1001	THE T	RXR5131AJ0	Title I - Professional Developn	nent		\$13,382
		RXR5127AZ0	Title I - Parent	nenc		\$2,416
		.01131211120		otal Title I & LAP	0.50	\$269,618
			'	Juli I de LAI		\$203,010
Allocated - R	udgeted Central	lv				
1000	Health Svcs	- 4	Nurse		0.20	\$28,958
			Total Allocated/Bu	udgeted Centrally	0.20	\$28,958
			. Clair in Carca, De	and a contract of		420,550
			Total Allocati	ons	26.00	\$3,913,860
			Total Allocati	0.13		45,515,000

Roxhill Elem

2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	245	56	-	123	12	SpEd PreK	-	-
	-	-		33	-	PreK Med Frag	-	(see above)
				156		Sped PreK SPP+	-	-
				Revised FRL count			_	-

RX -- Roxhill Elem Allocations Above Weighted Staffing Standards

Org Code RX

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

23-24 Revised School Allocations 3/3/2023

taffing Alloc	ations					
-						
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	SAA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058		\$(
			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		\$
			House Administrator	24001700		\$
	Special Ed	SAS21273R0	Teacher-Special Education	23301240	4.50	\$654,32
			Special Ed Asst/ISE	39106860	10.00	\$820,54
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,81
			Sped Preschool Asst/ISE	39106860	4.00	\$328,21
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,17
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$
			Above Model Other Staff	XXXXXXXX		\$
			Total Staffing	(FTE) Allocation	35.20	\$4,309,39
on-Staff Allo	ocations					
1000	Basic Ed	SAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,15
		SAA0127010	Elementary Stipend	20220599		\$2,00
		SAA0127010	Copier	0510		\$5,57
		SAAxxxx010	Per Student Discretionary Allo			\$8,29
		SAB0122010	Library Materials	5642		\$1,70
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610		\$71
	-	SAS21273R0	Special Ed Supplies	5610		\$4,12
		SAS21273R0	IEP Writing Stipend	20220640		\$14,29
	Sped Presch	SAS21273A0	Special Ed Supplies	5610		\$2,30
	opea . rese	SAS21273A0	IEP Writing Stipend	20220640		\$6,35
	Bilingual	SAT6527010	Translation & Interpretation	3062		\$16
	Diirigaai	SAT6527010	Bilingual Textual Materials	5641		\$13
	EquityDollars	SAFxxxxxxx	Per Student-in-poverty based			\$9,75
	Other Alloc.	SAA0123010	Head Start Administration	Allocation		\$5,75
	Other Alloc.	SAA0123010	Preschool Administration			\$39,10
		SAE0123010	SAEOP Peak-load Allocation	3062		\$4,00
	AboveModel	SAExxxx010	Above Model Non-staff	8888		\$ \$
	Abovewodel	JALXXXV 10		Staff Allocations		\$103,67
				_		
tle I & Learr 1A28	ning Assistance LAP	Program (LAP) SAR55274B0	LAP - Instruction		0.50	\$72,00
IAZO	LMF	SAR55274B0 SAR55274N0			0.50	
1C01	Title I	SAR55274NU SAR5127AY0	LAP - High Poverty LAP Title I - Instruction			\$
1001	ritie i			ont.		\$
		SAR5131AJ0 SAR5127AZ0	Title I - Professional Developm	ient		\$
		SAK512/AZU	Title I - Parent	otal Title I & LAP	0.50	\$ \$72,00
			•			
	udgeted Central	<u>ly</u>	Norman		0.20	¢20.05
1000	Health Svcs		Nurse Total Allocated/Bu	dgeted Centrally	0.20 0.20	\$28,95 \$28,95
			rotal Allocated/ Du	age to a contrainy		
				·		
			Total Allocation	ons	35.90	\$4,514,02

Sacajawea Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	189	13	-	46	12	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
				46		Sped PreK SPP+	-	-
				Revised FRL count		l		

SA -- Sacajawea Elem Allocations Above Weighted Staffing Standards

Org Code	SA					
Madalan Abass	. D-4-	Dudget Item	Funding Source	Bassan	Reason2	Cum of ETE
Model or Above	<u>Date</u>	Budget Item	runding Source	Reason	Reasonz	Sum of FTE

HiPov1 - Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo						
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	SPA0123010	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	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	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	20.90	\$2,797,044
lon-Staff All						
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 Allo			\$4,263
		SPB0122010	Library Materials	5642		\$1,296
	Special Ed	SPS21263R0	Special Ed Therapy Supplies	5610		\$360
		SPS21273R0	Special Ed Supplies	5610		\$1,100
		SPS21273R0	IEP Writing Stipend	20220640		\$4,764
	Sped Presch	SPS21273A0	Special Ed Supplies	5610		\$1,150
		SPS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	SPT6527010	Translation & Interpretation	3062		\$338
		SPT6527010	Bilingual Textual Materials	5641		\$260
	EquityDollars	SPFxxxxxxx	Per Student-in-poverty based	Allocation		\$17,602
	Other Alloc.	SPA0123010	Head Start Administration			\$0
		SPA0123010	Preschool Administration			\$39,108
		SPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SPExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$90,884
tle I & Lear	ning Assistance	Program (LAP)				
1A28	LAP	SPR55274B0	LAP - Instruction		0.40	\$58,000
		SPR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	SPR5127AY0	Title I - Instruction			\$61,301
		SPR5131AJ0	Title I - Professional Developm	nent		\$6,811
		SPR5127AZ0	Title I - Parent			\$937
			T	otal Title I & LAP	0.40	\$127,049
				_		
llocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	dgeted Centrally	0.20	\$28,958
				_		

Sand Point Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTI	D ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	144	26	-	66	10	SpEd PreK	1.0	2.0
	-	-		16	-	PreK Med Frag	-	(see above)
				82		Sped PreK SPP+	-	-
				Revised FRL count			_	_

SP -- Sand Point Elem Allocations Above Weighted Staffing Standards

Org Code	SP					
Madal ar Aba	vo Doto	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model or Abov	ve Date	<u>Buuget itelli</u>	runuing source	Reason	Reasonz	SullionFile

HiPov1

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo					_	
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	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
			Total Staffing	(FTE) Allocation	19.00	\$2,656,746
Non-Staff Al	llacations					
1000	Basic Ed	SOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic Lu	SOA0127010	Elementary Stipend	20220599		\$2,000
		SOA0127010	• •	0510		\$4,633
			Copier			
		SOAxxxx010	Per Student Discretionary Alloc			\$7,698 \$1,513
	C	SOB0122010	Library Materials	5642		\$1,512
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610		\$400
		SOS21273R0	Special Ed Supplies	5610		\$1,180
	<u> </u>	SOS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	SOS21273A0	Special Ed Supplies	5610		\$0
	D.II. 1	SOS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062		\$819
		SOT6527010	Bilingual Textual Materials	5641		\$630
	EquityDollars	SOFxxxxxxx	Per Student-in-poverty based	Allocation		\$24,313
	Other Alloc.	SOA0123010	Head Start Administration			\$0
		SOA0123010	Preschool Administration			\$0
		SOE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SOExxxx010	Above Model Non-staff	8888		\$0
			lotal Non-	Staff Allocations		\$58,697
Title I & Lea	rning Assistance	Program (LAP)				
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 Developm	nent		\$8,174
		SOR5127AZ0	Title I - Parent			\$2,618
			Te	otal Title I & LAP	0.50	\$201,205
All ! -		L.		_		·
<u>Allocated - E</u> 1000	Budgeted Central Health Svcs	<u>ıy</u>	Nurse		0.20	\$28,958
1000	ricaitii 3VCS		Total Allocated/Bu	idagted Centrally	0.20	\$28,958
			i otal Allocated/Bu	ageted Centrally		\$20,936
			Tatal Alla asti		10.70	\$2 04E 606

Total Allocations

19.70

\$2,945,606

Sanislo Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	168	63	-	78	18	SpEd PreK	-	-
	-	-		35	-	PreK Med Frag	-	(see above)
				113		Sped PreK SPP+	-	-
				Revised FRL count			-	-

SO -- Sanislo Elem Allocations Above Weighted Staffing Standards

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo		CTA0122010	Librarian Flament-	24101710	0.50	¢0F 022
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	STA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$0 \$101.043
			Admin Secretary-Elementary	39406057	1.00 0.50	\$101,043
	Counceling	STA0124010	Elementary School Assistant Elem Social Worker	39406332		\$39,108
	Counseling Teaching	STA0124010 STA0127010		24401423 23101180-90	0.50	\$73,212
	reaching	31A0127010	Teacher-Elementary K-3	23101190	4.75	\$710,638 \$226,618
			Teacher-Elementary 4-5 Elem Teacher PCP		2.25	\$336,618
			Certificated Core	23403483 23101190	1.00	\$149,608 \$0
	Consider Fal	CTC21272D0	House Administrator	24001700	1 50	\$0
	Special Ed	STS21273R0	Teacher-Special Education	23301240	1.50	\$218,109
	<u> </u>	CTC2427240	Special Ed Asst/ISE	39106860	5.00	\$410,270
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301240		\$0
		CTTC507040	Sped Preschool Asst/ISE	39106860	0.40	\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.40	\$64,342
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX		\$0
			Total Staffin	g (FTE) Allocation	18.40	\$2,427,226
	_					
Non-Staff Al						
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 Allo	ocation		\$8,098
		STB0122010	Library Materials	5642		\$1,449
	Special Ed	STS21263R0	Special Ed Therapy Supplies	5610		\$300
		STS21273R0	Special Ed Supplies	5610		\$1,110
		STS21273R0	IEP Writing Stipend	20220640		\$4,765
	Sped Presch	STS21273A0	Special Ed Supplies	5610		\$0
		STS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	STT6527010	Translation & Interpretation	3062		\$234
		STT6527010	Bilingual Textual Materials	5641		\$180
	EquityDollars	STFxxxxxxx	Per Student-in-poverty based	Allocation		\$9,540
	Other Alloc.	STA0123010	Head Start Administration			\$0
		STA0123010	Preschool Administration			\$0
		STE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	STExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$40,554
				-		
Title I & Lea	rning Assistance	Program (LAP)				
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 Developr	ment		\$0
		STR5127AZ0	Title I - Parent	TICH.		\$0
		311(31277)20		Total Title I & LAP	0.75	\$108,000
			!	Juli Hille I CL EAF		
Allocated - F	Budgeted Central	lv				
1000	Health Svcs	. 1	Nurse		0.20	\$28,958
.000	11001011 5405		Total Allocated/B	udgeted Centrally	0.20	\$28,958
			i otal Allocated/ Di	augeted Centrally		<u>ΨΕ</u> 0,330
			Total Allocat	ions	19.35	\$2,604,738
			i Otal Allocat	10113	19.33	Ψ£,004,130

Stevens Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	CTED ENROLLM	ENT FOR WSS	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	161	18	-	44	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				44		Sped PreK SPP+	-	-
				Revised FRL count			_	_

ST -- Stevens Elem Allocations Above Weighted Staffing Standards

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

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			budget item		112	Anocation
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	DEA0123010	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	\$581,624
	•		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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	41.10	\$5,468,571
				_		
Non-Staff A	<u>llocations</u>					
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 Allo	cation		\$17,593
		DEB0122010	Library Materials	5642		\$3,681
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$940
		DES21273R0	Special Ed Supplies	5610		\$3,200
		DES21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$1,150
		DES21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	DET6527010	Translation & Interpretation	3062		\$442
		DET6527010	Bilingual Textual Materials	5641		\$340
	EquityDollars	DEFxxxxxxx	Per Student-in-poverty based	Allocation		\$7,845
	Other Alloc.	DEA0123010	Head Start Administration			\$0
		DEA0123010	Preschool Administration			\$39,108
		DEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DEExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$113,769
	rning Assistance					
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 Developm	nent		\$0
		DER5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.30	\$44,000
Allocated 5	Budgeted Central	lv				
1000	Health Svcs	<u>•y</u>	Nurse		0.30	\$43,437
1000	i icaidii 3vC3		Total Allocated/Bu	daeted Centrally	0.30	\$43,437
			. Ctaocated/ Da		- 0.50	, , , , , , , ,
			Total Allocation	ons	41.70	\$5,669,777

Thornton Creek Elem 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	409	34	-	37	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				37		Sped PreK SPP+	1.0	-
				Revised FRL count	1			

DE -- Thornton Creek Elem Allocations Above Weighted Staffing Standards

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

20.0

- Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$239,255
			Assistant Principal	22201058	1.00	\$211,941
			Admin Secretary-Elementary	39406057	1.00	\$101,043
	<u> </u>	TN 4 4 0 1 2 4 0 1 0	Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	TMA0124010	Elem Social Worker	24401423	0.50	\$73,212
	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
		TN4624272B0	House Administrator	24001700	F 00	\$0
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
		T1 160107210	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	XXXXXXXX		\$0
			Total Staffing	(FTE) Allocation	46.00	\$6,165,559
on-Staff Al	locations					
1000	Basic Ed	TMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasic Lu	TMA0127010	Elementary Stipend	20220599		\$2,000
		TMA0127010	• •	0510		
			Copier			\$11,494
		TMAxxxx010 TMB0122010	Per Student Discretionary Alloc	5642		\$22,490
	Special Ed		Library Materials			\$4,167
	Special Ed	TMS21263R0	Special Ed Therapy Supplies	5610		\$1,050 \$4,270
		TMS21273R0	Special Ed Supplies	5610		\$4,270
	<u> </u>	TMS21273R0	IEP Writing Stipend	20220640		\$15,882
	Sped Presch	TMS21273A0	Special Ed Supplies	5610		\$1,150
	- I	TMS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	TMT6527010	Translation & Interpretation	3062		\$897
		TMT6527010	Bilingual Textual Materials	5641		\$690
	EquityDollars	TMFxxxxxxx	Per Student-in-poverty based	Allocation		\$38,070
	Other Alloc.	TMA0123010	Head Start Administration			\$0
		TMA0123010	Preschool Administration			\$39,108
		TME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	TMExxxx010	Above Model Non-staff	8888		\$0
			i otai Non-	Staff Allocations		\$153,604
itle I & Lear	ning Assistance	Program (LAP)				
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 Developm	nent		\$10,212
		TMR5127AZ0	Title I - Parent	iene		\$2,954
		111113127720		otal Title I & LAP	0.50	\$177,074
				-		
llocated - B	udgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
			W . I AN		40.00	¢6 =
			Total Allocation	ons	46.90	\$6,554,153

Thurgood Marshall Elem 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	44	8	-	21	-	Resource	1.0	1.0
1	83	12	-	14	1	Ext Res K-5	-	-
2	74	15	-	18	3	Focus K-5	2.0	4.0
3	68	11	-	14	3	Distinct	2.0	4.0
4	90	10	-	22	7	Med Fragile	-	-
5	104	13	-	26	13	DHH	-	n/a
Total	463	69	-	115	27	SpEd PreK	1.0	2.0
	-	-		59	-	PreK Med Frag	-	(see above)
				174		Sped PreK SPP+	-	-
				Revised FRL count		1	-	-

TO -- Thurgood Marshall Elem Allocations Above Weighted Staffing Standards

Org Code	то					
Model or Abov	<u>re</u> <u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/27/2023	Elem Asst	WSS Enhancement	Add .5 Asst Secr	+/- 10 review	0.5
Above Model	Γotal					0.5
						0.5

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	VRA0123010	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	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
			Total Staffin	g (FTE) Allocation	21.70	\$3,119,244
Non Coeff Al	U 4 :					
Non-Staff A		VD 4 01 27010	Dide I deska Taras Chinasad	20220542		¢5.150
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 Allo			\$10,949
	6 151	VRB0122010	Library Materials	5642		\$2,349
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610		\$670
		VRS21273R0	Special Ed Supplies	5610		\$1,150
		VRS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	VRS21273A0	Special Ed Supplies	5610		\$0
		VRS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	VRT6527010	Translation & Interpretation	3062		\$130
		VRT6527010	Bilingual Textual Materials	5641		\$100
	EquityDollars	VRFxxxxxx	Per Student-in-poverty based	Allocation		\$6,148
	Other Alloc.	VRA0123010	Head Start Administration			\$0
		VRA0123010	Preschool Administration			\$0
		VRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VRExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$47,216
Title I & Lea	rning Assistance	Program (I AD)				
1A28	LAP	VRR55274B0	LAP - Instruction		0.30	\$44,000
IALU	Ersi	VRR55274N0	LAP - High Poverty LAP		0.50	\$44,000
1C01	Title I	VRR5127AY0	Title I - Instruction			\$0
1001	iide i	VRR5127A10 VRR5131AJ0	Title I - Professional Developr	mont		\$0 \$0
		VRR5131AJ0 VRR5127AZ0	Title I - Parent	Herit		
		VKK3127AZU		Total Title I & LAP	0.30	\$0 \$44,000
Allocated - E	Budgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/B	udgeted Centrally	0.20	\$28,958
			Total Allocat	ions	22.20	\$3,239,418
			. 7 7 9 Cut			

View Ridge Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS I	MODEL		PROJECTI	ED SPECIAL ED S	<u>TAFFING</u>
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	261	10	-	28	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				28		Sped PreK SPP+	-	-
				Revised FRL count			_	_

VR -- View Ridge Elem Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VR

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

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	VLA0123010	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	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	XXXXXXXX		\$0
			Total Staffing	g (FTE) Allocation	21.80	\$3,073,399
Non-Staff Al	locations					
1000	Basic Ed	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
	243.0 24	VLA0127010	Elementary Stipend	20220599		\$2,000
		VLA0127010	Copier	0510		\$6,830
		VLAxxxx010	Per Student Discretionary Allo			\$11,740
		VLB0122010	Library Materials	5642		\$2,277
	Special Ed	VLS21263R0	Special Ed Therapy Supplies	5610		\$530
		VLS21273R0	Special Ed Supplies	5610		\$1,240
		VLS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	VLS21273A0	Special Ed Supplies	5610		\$0
		VLS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	VLT6527010	Translation & Interpretation	3062		\$598
	2gaa.	VLT6527010	Bilingual Textual Materials	5641		\$460
	EquityDollars	VLFxxxxxxx	Per Student-in-poverty based			\$20,672
	Other Alloc.	VLA0123010	Head Start Administration	7 0 Cat. 0		\$6,000
	J (1.101 / 1.110 c.	VLA0123010	Preschool Administration			\$0
		VLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	VLExxxx010	Above Model Non-staff	8888		\$0
	7.5070000.	1220000		-Staff Allocations		\$67,859
				_		
Title I & Lea 1A28	rning Assistance I		LAD Instruction		0.75	¢100.000
IAZŏ	LAP	VLR55274B0	LAP - Instruction		0.75	\$108,000
1001	Title I	VLR55274N0	LAP - High Poverty LAP Title I - Instruction			\$0
1C01	i itie i	VLR5127AY0				\$57,254
		VLR5131AJ0	Title I - Professional Developm	nent		\$6,362
		VLR5127AZ0	Title I - Parent	otal Title I & LAP	0.75	\$1,958 \$173,574
	Budgeted Centrall	<u>ly</u>				
1000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Bu	iagetea Centrally	0.20	\$28,958
			Total Allocati	ons	22.75	\$3,343,790

Viewlands Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	253	46	-	71	24	SpEd PreK	-	-
	-	-		25	-	PreK Med Frag	-	(see above)
				96		Sped PreK SPP+	-	-
				Revised FRL count			_	_

VL -- Viewlands Elem Allocations Above Weighted Staffing Standards

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

14.0

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations		•			
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	WDA0123010	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	WDA0124010	Elem Social Worker	24401423	0.50	\$73,212
	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
			Total Staffing	(FTE) Allocation	20.90	\$3,107,522
Non-Staff A	llocations					
1000	Basic Ed	WDA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	busic Eu	WDA0127010	Elementary Stipend	20220599		\$2,000
		WDA0127010	Copier	0510		\$8,238
		WDAxxxx010	Per Student Discretionary Allo			\$15,177
		WDB0122010	Library Materials	5642		\$2,871
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610		\$320
	Special La	WDS21273R0	Special Ed Supplies	5610		\$110
		WDS21273R0	IEP Writing Stipend	20220640		\$1,588
	Sped Presch	WDS21273A0	Special Ed Supplies	5610		\$0
	opeaese	WDS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	WDT6527010	Translation & Interpretation	3062		\$351
	Dinigual	WDT6527010	Bilingual Textual Materials	5641		\$270
	EquityDollars	WDFxxxxxxx	Per Student-in-poverty based			\$5,031
	Other Alloc.	WDA0123010	Head Start Administration	7 0 Cat. 0		\$0
	outer / moc.	WDA0123010	Preschool Administration			\$0
		WDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WDExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	-Staff Allocations		\$45,115
Title I & Lea	rning Assistance I	Program (I AP)				
1A28	LAP	WDR55274B0	LAP - Instruction		0.30	\$44,000
IALO	EAI	WDR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	WDR5127AY0	Title I - Instruction			\$0
1001	THIC I	WDR5131AJ0	Title I - Professional Developm	nent		\$0
		WDR5127AZ0	Title I - Parent	ient		\$0 \$0
		WDRSTETAZO		otal Title I & LAP	0.30	\$44,000
				_		
Allocated - E	Budgeted Central Health Svcs	<u>ly</u>	Nurse		0.30	¢12.127
1000	i leaitii 3vts		Total Allocated/Bu	dgeted Centrally	0.30	\$43,437 \$43,437
				J		
					24.77	42.242.27
			Total Allocati	ons	21.50	\$3,240,074

Wedgwood Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	319	27	-	23	11	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				23		Sped PreK SPP+	-	-
				Revised FRL count				

WD -- Wedgwood Elem Allocations Above Weighted Staffing Standards

Model or Above Date <u>Budget Item</u> <u>Funding Source</u> <u>Reason</u> <u>Reason2</u> <u>Sum of FTE</u>	Org Code WI	D					
	Model or Above Da	nte	Budget Item	Funding Source	Reason	Reason2	Sum of FTE

HiPov2 - Tier 2

23-24 Revised School Allocations 3/3/2023

FI	F I Ct		Donder of Manne		FTF	¢ All 4:
Fund Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$85,023
1000	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$239,255
	Tillis Office	111 A0123010	Assistant Principal	22201058	1.00	\$233,233
			Admin Secretary-Elementary	39406057	1.00	\$101,043
			Elementary School Assistant	39406332	1.00	\$78,216
	Counseling	HPA0124010	Elem Social Worker	24401423	1.00	\$146,424
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	13.25	\$1,982,306
	reaching	111 A0127010	Teacher-Elementary 4-5	23101190	3.75	\$1,962,300
			Elem Teacher PCP	23403483	3.73	\$448,824
			Certificated Core	23101190	3.00	\$0
			House Administrator	24001700		\$0 \$0
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
	Special Lu	111 32 127 310	Special Ed Asst/ISE	39106860	9.00	\$727,030 \$738,486
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,406
	Speu Prescii	HF321273AU	Sped Preschool Asst/ISE	39106860	1.00	\$143,400
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	
	Abovewodei	HPEXXXXUIU	J			\$0 \$0
			Above Model Other Staff	XXXXXXXX	42.10	\$5,722,352
			i otai Starring	(FTE) Allocation	42.10	\$5,122,552
Non-Staff A	llocations					
1000	Basic Ed	HPA0127010	Plda I droba Toam Stipand	20220543		\$5,159
1000	basic Eu		Bldg Ldrshp Team Stipend	20220543		\$2,000
		HPA0127010 HPA0127010	Elementary Stipend	0510		
			Copier			\$13,954 \$10,415
		HPAxxxx010	Per Student Discretionary Allo			\$10,415
	Coosial Ed	HPB0122010	Library Materials	5642		\$2,988
	Special Ed	HPS21263R0	Special Ed Therapy Supplies	5610		\$230
		HPS21273R0	Special Ed Supplies	5610		\$4,150
	<u> </u>	HPS21273R0	IEP Writing Stipend	20220640		\$15,882
	Sped Presch	HPS21273A0	Special Ed Supplies	5610		\$1,150
		HPS21273A0	IEP Writing Stipend	20220640		\$3,177
	Bilingual	HPT6527010	Translation & Interpretation	3062		\$1,027
		HPT6527010	Bilingual Textual Materials	5641		\$790
	EquityDollars	HPFxxxxxx	Per Student-in-poverty based	Allocation		\$57,355
	Other Alloc.	HPA0123010	Head Start Administration			\$5,400
		HPA0123010	Preschool Administration			\$39,108
		HPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	HPExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	Staff Allocations		\$166,785
						
	rning Assistance		LAD I		^ 75	¢100.000
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 Developm	nent		\$23,731
		HPR5127AZ0	Title I - Parent			\$6,052
			т	otal Title I & LAP	0.75	\$437,634
	Budgeted Central	<u>ly</u>				
1000	Health Svcs		Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
						40.222
			Total Allocati	ons	43.15	\$6,370,208

West Seattle Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLME	NT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	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
Total	332	79	-	206	15	SpEd PreK	-	-
	-	-		61	-	PreK Med Frag	-	(see above)
				267		Sped PreK SPP+	1.0	-
				Revised FRL count			_	-

HP -- West Seattle Elem Allocations Above Weighted Staffing Standards

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

16.0

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo						
1000	Library	WWA0122010	Librarian-Elementary	24101710	0.50	\$85,023
	Prins Office	WWA0123010	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	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
		MANGO 1070 DO	House Administrator	24001700	2.00	\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	3.00	\$436,218
		140462427242	Special Ed Asst/ISE	39106860	7.00	\$574,378
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240		\$0
		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Sped Preschool Asst/ISE	39106860	0.20	\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	20.50	\$0
			Total Staffing	g (FTE) Allocation	32.70	\$4,387,264
Non-Staff Al	locations					
1000		\A/\A/\A 0127010	Dide I decker Tooms Chinand	20220542		¢
1000	Basic Ed	WWA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159 \$2,000
		WWA0127010	Elementary Stipend	20220599		\$2,000
		WWA0127010	Copier	0510		\$9,143
		WWAxxxx010	Per Student Discretionary Allo	5642		\$18,015
	Special Ed	WWB0122010 WWS21263R0	Library Materials	5610		\$3,330 \$260
	Special Eu		Special Ed Cupplies	5610		
		WWS21273R0	Special Ed Supplies			\$2,270
	Coad Duasah	WWS21273R0	IEP Writing Stipend	20220640		\$9,530
	Sped Presch	WWS21273A0	Special Ed Supplies	5610		\$0
	Dilingual	WWS21273A0	IEP Writing Stipend	20220640		\$0 \$78
	Bilingual	WWT6527010 WWT6527010	Translation & Interpretation	3062 5641		
	Fauity Dallage		Bilingual Textual Materials			\$60
	EquityDollars	WWFxxxxxxx	Per Student-in-poverty based Head Start Administration	Allocation		\$4,959
	Other Alloc.	WWA0123010				\$0 \$0
		WWA0123010 WWE0123010	Preschool Administration	2002		\$0 \$4,000
	A la ay a Ma dal		SAEOP Peak-load Allocation Above Model Non-staff	3062		\$4,000
	AboveModel	WWExxxx010		8888 -Staff Allocations		\$0 \$58,804
			i Otal Noll	-Staff Allocations		\$30,604
Fitle I & Lea	rning Assistance	Program (LAP)				
1A28	LAP	WWR55274B0	LAP - Instruction		0.30	\$44,000
		WWR55274N0	LAP - High Poverty LAP		0.50	\$0
1C01	Title I	WWR5127AY0	Title I - Instruction			\$0
		WWR5131AJ0	Title I - Professional Developn	nent		\$0
		WWR5127AZ0	Title I - Parent	Terre		\$0
		***************************************		otal Title I & LAP	0.30	\$44,000
			·			
Allocated - E	Budgeted Central	<u>ly</u>				
1000	Health Svcs	-	Nurse		0.30	\$43,437
			Total Allocated/Bu	0.30	\$43,437	
			Total Allocati	ons	33.30	\$4,533,505

West Woodland Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL Grade AASTE ELL BOC E/B Lunch Speed Becourse				PROJECTED SPECIAL ED STAFFING				
Grade	AAFTE	ELL	ВОС	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
Total	370	6	-	23	27	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				23		Sped PreK SPP+	-	-
				Revised FRL count				_

WW -- West Woodland Elem Allocations Above Weighted Staffing Standards

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

15.0

affine All-	rations		Budget Item		FTE	\$ Allocation
affing Alloo 1000		WRA0122010	Librarian Flomontany	24101710	0.50	¢ 0 5 ∩ 2 3
1000	Library Prins Office	WRA0122010 WRA0123010	Librarian-Elementary Principal - Elem	22101710	1.00	\$85,023 \$239,255
	Fillis Office	WKA0123010	Assistant Principal	22201058	1.00	\$239,23. \$(
			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
	reaching	W1010127010	Teacher-Elementary 4-5	23101190	4.00	\$598,432
			Elem Teacher PCP	23403483	2.50	\$374,020
			Certificated Core	23101190	2.50	\$374,020
			House Administrator	24001700		\$(
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	3.00	\$436,21
	Special Eu	WK321273KU	Special Ed Asst/ISE	39106860	6.00	\$492,32
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240	0.00	\$492,32
	Speu Presch	WK321273AU	Sped Preschool Asst/ISE	39106860		\$(
	Dilingual	WRT6527010	· · · · · · · · · · · · · · · · · · ·		0.20	\$32,17
	Bilingual		Teacher-Bilingual	2330117x	0.20	
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$
			Above Model Other Staff	XXXXXXXX		\$
			l otal Staffing	(FTE) Allocation	30.70	\$4,155,60
n-Staff All	locations					
1000	Basic Ed	WRA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,15
1000	Dasic Lu	WRA0127010	Elementary Stipend	20220599		\$2,00
		WRA0127010	Copier	0510		\$2,00 \$8,34
			·			
		WRAxxxx010	Per Student Discretionary Alloc			\$16,46
	C:- E-	WRB0122010	Library Materials	5642		\$3,04
	Special Ed	WRS21263R0	Special Ed Therapy Supplies	5610		\$63
		WRS21273R0	Special Ed Supplies	5610		\$2,23
		WRS21273R0	IEP Writing Stipend	20220640		\$9,53
	Sped Presch	WRS21273A0	Special Ed Supplies	5610		\$
		WRS21273A0	IEP Writing Stipend	20220640		\$
	Bilingual	WRT6527010	Translation & Interpretation	3062		\$10
		WRT6527010	Bilingual Textual Materials	5641		\$8
	EquityDollars	WRFxxxxxx	Per Student-in-poverty based	Allocation		\$4,59
	Other Alloc.	WRA0123010	Head Start Administration			\$
		WRA0123010	Preschool Administration			\$
		WRE0123010	SAEOP Peak-load Allocation	3062		\$4,00
	AboveModel	WRExxxx010	Above Model Non-staff	8888		\$
			Total Non-	Staff Allocations		\$56,18
la I &ı I aar	ning Assistance	Program (LAP)				
1A28	LAP	WRR55274B0	LAP - Instruction		0.30	\$44,00
IAZO	LAP				0.50	
1601	Title I	WRR55274N0	LAP - High Poverty LAP Title I - Instruction			\$
1C01	ritie i	WRR5127AY0				\$
		WRR5131AJ0	Title I - Professional Developm	ent		\$
		WRR5127AZ0	Title I - Parent	-4-1 T:41- 1 0, 1 AD	0.20	\$44.00
			10	otal Title I & LAP	0.30	\$44,00
ocated - B	udgeted Central	ly				
1000	Health Svcs		Nurse		0.30	\$43,43
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,43
				-		
			Total Allocation		31.30	\$4,299,220

Whittier Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLM	ENT FOR WSS N	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	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
Total	338	8	-	21	23	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				21		Sped PreK SPP+	-	-
				Revised FRL count			-	-

WR -- Whittier Elem Allocations Above Weighted Staffing Standards

Org Code	WR					
Model or Above	Dete	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Model of Above	Date	<u>Dauget item</u>	r unung oource	Reason	<u>IXEBSOTIZ</u>	Sum of 1 1E

HiPov1 - Tier 1

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo	cations					
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
	Open 1 100011		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	2.00	\$321,710
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$0
	Abovelviouei	VVLLXXXXOTO	Above Model Other Staff	XXXXXXXX		\$0
				g (FTE) Allocation	31.50	\$4,259,982
			Total Starring	g (i i'z) Anocation	31.30	ψ -1 ,233,362
Non-Staff Al	locations					
1000	Basic Ed	WLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	busic Lu	WLA0127010	Elementary Stipend	20220599		\$2,000
		WLA0127010	Copier	0510		\$9,219
		WLAXXXX010	Per Student Discretionary Allo			\$10,452
		WLB0122010	Library Materials	5642		\$10,432
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610		\$750
	Special Eu			5610		
		WLS21273R0	Special Ed Supplies			\$3,060
	Corred Doorsele	WLS21273R0	IEP Writing Stipend	20220640		\$11,118
	Sped Presch	WLS21273A0	Special Ed Supplies	5610		\$0
	- I	WLS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	WLT6527010	Translation & Interpretation	3062		\$1,183
		WLT6527010	Bilingual Textual Materials	5641		\$910
	EquityDollars	WLFxxxxxxx	Per Student-in-poverty based	Allocation		\$45,633
	Other Alloc.	WLA0123010	Head Start Administration			\$12,000
		WLA0123010	Preschool Administration			\$0
		WLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WLExxxx010	Above Model Non-staff	8888		\$0
			Total Non	-Staff Allocations		\$107,896
	rning Assistance I					
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 Developr	nent		\$17,935
		WLR5127AZ0	Title I - Parent			\$2,475
			1	Total Title I & LAP	0.75	\$360,438
	Budgeted Centrall	<u>ly</u>	Numan		0.20	#20.0F0
1000	Health Svcs		Nurse Total Allocated/Br	udgeted Centrally	0.20 0.20	\$28,958 \$28,958
			Total Allocated/Bu	augeted Centrally	0.20	\$20,958
			Total Allocati	ions	32.45	\$4,757,274

13.0

Wing Luke Elem

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

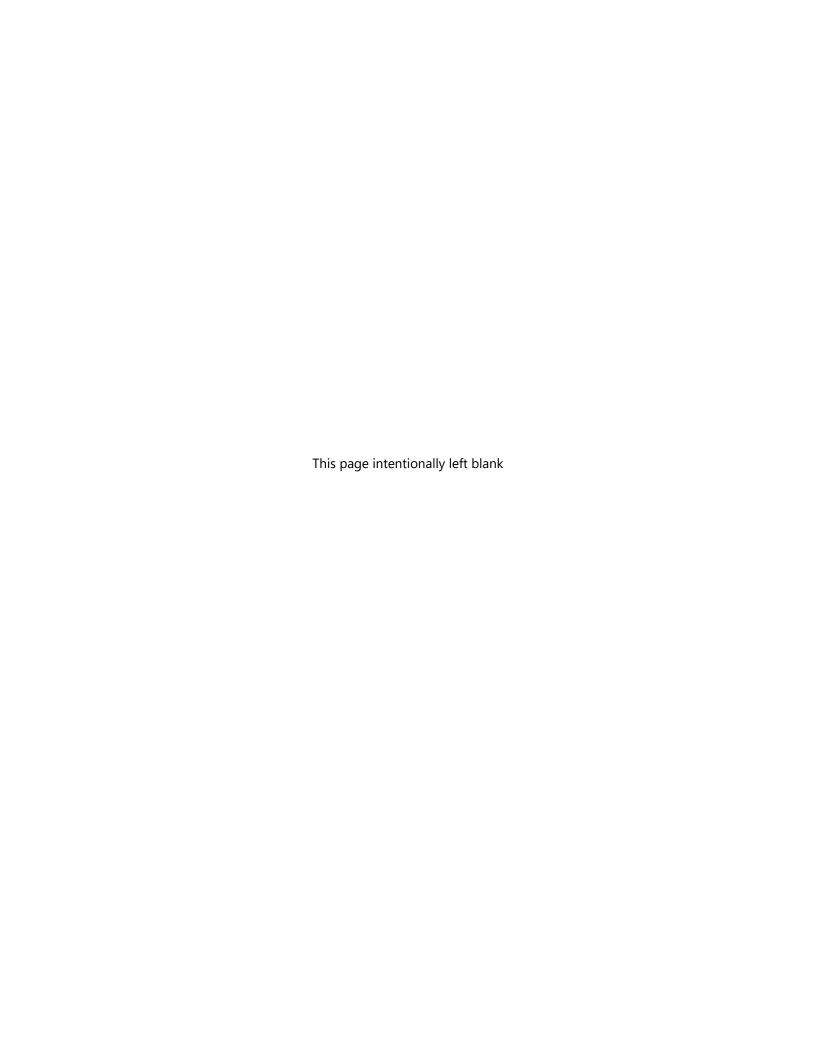
	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	13	-	33	-	Resource	0.5	-
1	50	15	-	25	-	Ext Res K-5	1.0	3.0
2	43	15	-	21	1	Focus K-5	-	-
3	42	11	-	20	-	Distinct	2.0	4.0
4	33	22	-	33	4	Med Fragile	-	-
5	57	15	-	27	1	DHH	-	n/a
Total	268	91	-	159	6	SpEd PreK	-	-
	-	-		50	-	PreK Med Frag	-	(see above)
				209		Sped PreK SPP+	-	-
				Revised FRL count	!		_	_

WL -- Wing Luke Elem Allocations Above Weighted Staffing Standards

Org Code	WL					
Madal an Abarr	. Dete	Budget Item	Funding Source	Posson	Reason2	Sum of FTE
Model or Above	<u> Date</u>	<u>Budget item</u>	runuing Source	Reason	Reasonz	SumorFie

SCHOOLS' ALLOCATIONS

K-8 SCHOOLS



HiPov1 - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation	İ
affing Allo		DT 4 0 4 2 2 0 4 0		24404740	1.00	¢170.045	
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	7
			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	xxxxxxx		\$0	
				g (FTE) Allocation	63.90	\$8,479,010	
							1
n-Staff Al	<u>locations</u>						
1000	Basic Ed	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		BTA0127010	Elementary Stipend	20220599		\$2,000	
		BTA0127010	Copier	0510		\$12,537	
		BTAxxxxxxx	Per Student Discretionary Allo	cation		\$35,649	
		BTB0122010	Library Materials	5642		\$4,743	
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610		\$400	
		BTS21273R0	Special Ed Supplies	5610		\$5,440	
		BTS21273R0	IEP Writing Stipend	20220640		\$22,235	
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150	
		BTS21273A0	IEP Writing Stipend	20220640		\$3,177	
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$1,716	
		BTT6527010	Bilingual Textual Materials	5641		\$1,320	
	EquityDollars	BTFxxxxxxx	Per Student-in-poverty based			\$82,750	
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000	
		BTA0123010	Preschool Administration			\$39,108	
		BTE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	BTExxxx010	Above Model Non-staff	8888		\$0	
				-Staff Allocations		\$233,384	
	ning Assistance F	_					
1A28	LAP	BTR55274B0	LAP - Instruction		0.50	\$72,000	
		BTR55274N0	LAP - High Poverty LAP			\$138,212	
1C01	Title I	BTR5127AY0	Title I - Instruction			\$177,811	
		BTR5131AJ0	Title I - Professional Developm	nent		\$19,757	
		BTR5127AZ0	Title I - Parent			\$2,935	
				Total Title I & LAP	0.50	\$410,715	1
ocated - P	Sudgeted Centrall	v					
1000	Health Svcs	ı	Nurse		0.50	\$72,396	
				udgeted Centrally	0.50	\$72,396	
							1
			Total Allocati	ons	64.90	\$9,195,505	
					_	_	

Broadview-Thomson K-8 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	K 80 24 - 26 1 64 18 - 27 2 70 18 - 28 3 68 20 - 30 4 75 19 - 26 5 62 20 - 17 6 35 5 - 17					PROJECTE	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
К	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
Total	527	132	-	196	44	PreK Med Frag	-	(see above)
	-	-		108	-	Sped PreK SPP+	-	-

304 Revised FRL count

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

Org Code	ВТ					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	3/15/2023	n/a	Mitigation	Adv Carryfwd	Allowed	-
Above Model	Total					-

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Alloca						, , , , , , , , , , , , , , , , , , , ,
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
			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
			Total Staffing	(FTE) Allocation	29.90	\$4,334,398
	_					
on-Staff Allo		DI 40107010	DILLI T. C.:	20220542		¢5.450
1000	Basic Ed	BLA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		BLA0127010	Elementary Stipend	20220599		\$2,000
		BLA0127010	Copier	0510		\$8,881
		BLAXXXXXXX	Per Student Discretionary Allo			\$35,543
	Consider Ed	BLB0122010	Library Materials	5642		\$3,753
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$490 \$490
		BLS21273R0	Special Ed Supplies	5610		\$480
	Consul Dunnals	BLS21273R0	IEP Writing Stipend	20220640		\$6,353
	Sped Presch	BLS21273A0 BLS21273A0	Special Ed Supplies	5610 20220640		\$0 \$0
	Bilingual	BLT6527010	IEP Writing Stipend Translation & Interpretation	3062		\$234
	Billiguai		·	5641		\$234 \$180
	Equity Dollars	BLT6527010	Bilingual Textual Materials			
	EquityDollars Other Alloc.	BLFxxxxxxx BLA0123010	Per Student-in-poverty based Head Start Administration	Allocation		\$5,408 \$0
	Juler Alloc.	BLA0123010 BLA0123010	Preschool Administration			\$0 \$0
		BLE0123010	SAEOP Peak-load Allocation	3062		\$0 \$4,000
	AboveModel	BLEXXXX010	Above Model Non-staff	8888		\$4,000
	Abovelviouei	BLEXXXXVIV		-Staff Allocations		\$72,481
			i otta i von	Starr / mocations		ψ/ 2 ,101
tle I & Learni	ing Assistance P	Program (LAP)				
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 Developm	nent		\$0
		BLR5127AZ0	Title I - Parent			\$0
			Т	otal Title I & LAP	0.30	\$44,000
llocated - Bud 1000	dgeted Centrall Health Svcs	¥	Nurse		0.40	¢E7.01 <i>C</i>
1000	ineaitii SVCS		Total Allocated/Bu	idgeted Centrally	0.40	\$57,916 \$57,916
			Total Allocati	ons	30.60	\$4,508,795
					-	-

Catharine Blaine K-8

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECTI	D SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
К	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	-	-
Total	417	18	-	15	48	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

15 Revised FRL count

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

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

Option - Tier 4

23-24 Revised for TBIP 3/15/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca	ntions				•	
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
		37 0 10 12 10 10	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	
	reacting	JAA0127010	Teacher-Elementary 4-5	23101190	6.25	\$2,206,718 \$ 935,050
			Elem Teacher PCP	23403483	3.00	\$448,824
			Teacher-Middle School		9.00	
			MS Teacher PCP	23201205	2.00	\$1,348,920
				23201205	2.00	\$299,760
		1442427044	Certificated Core	23101190	0.10	\$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	xxxxxxx		\$0
			Total Staffing	g (FTE) Allocation	61.50	\$8,527,653
n-Staff Allo						
1000	Basic Ed	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		JAA0127010	Elementary Stipend	20220599		\$2,000
		JAA0127010	Copier	0510		\$15,525
		JAAxxxxxxx	Per Student Discretionary Allo			\$62,478
		JAB0122010	Library Materials	5642		\$6,705
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$540
		JAS21273R0	Special Ed Supplies	5610		\$3,550
		JAS21273R0	IEP Writing Stipend	20220640		\$17,471
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0
		JAS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$1,274
		JAT6527010	Bilingual Textual Materials	5641		\$980
	EquityDollars	JAFxxxxxxx	Per Student-in-poverty based	Allocation		\$36,689
	Other Alloc.	JAA0123010	Head Start Administration			\$0
		JAA0123010	Preschool Administration			\$0
		JAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	JAExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	-Staff Allocations		\$156,371
	ing Assistance F					
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 Developm	nent		\$0
		JAR5127AZ0	Title I - Parent			\$0
			T	otal Title I & LAP	0.40	\$58,000
	dgeted Centrall	Y				
1000	Health Svcs		Nurse		0.50	\$72,396
			Total Allocated/Bu	dgeted Centrally	0.50	\$72,396
			Total Allocati	ons	62.40	\$8,814,420
			i otai Aliocati	UIIS	02.40	φυ,ο 14,420 -

Hazel Wolf K-8 2023-24 Enrollment Projections

23-24 Revised for TBIP 3/15/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
К	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	-	-
Total	745	98	-	123	55	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

123 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.

HiPov1

Option

Tier 4

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

							Ī
Fund Staffing Allo	Fund Center		Budget Item		FTE	\$ Allocation	
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$85,023	
	Prins Office	PIA0123010	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] 3
			Teacher-Elementary 4-5	23101190	0.50		
			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	
		DICO1077	Special Ed Asst/ISE	39106860	4.00	\$328,216	
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	2.00	\$290,812	
	D'II' '	DITCESZOAC	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	xxxxxxxx (FTE) Allocation	23.70	\$0 \$3,051,345	
			Total Starring	(112) Allocation	23.70	\$3,031,343	
on-Staff All	locations						
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 Allo	cation		\$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	PIFxxxxxxx	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	T
			Total Non-	Staff Allocations		\$91,803	
itle I & Lear	ning Assistance F	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 Developm	ient		\$3,237	
		PIR5127AZ0	Title I - Parent	-		\$1,132	
				otal Title I & LAP	0.40	\$116,123	
				_			•
	udgeted Centrall	У	A.			*0c c=-	
1000	Health Svcs		Nurse	-l	0.20	\$28,958	I
			Total Allocated/Bu	ageted Centrally	0.20	\$28,958	
			W . I A II		27.20	#2.200.22C]
			Total Allocation	ons	24.30	\$3,288,229	

Licton Springs K-8 2023-24 Enrollment Projections

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

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING			
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's	
К	8	-	-	2	-	Resource	1.0	1.0	
1	10	1	-	4	-	Ext Res K-5	-	-	
2	10	-	-	4	1	Ext Res 6-12	1.0	3.0	
3	11	1	-	1	1	Focus K-5	-	-	
4	9	3	-	2	1	Focus 6-12	-	-	
5	3	1	-	8	-	Distinct	-	-	
6	13	3	-	3	6	Med Fragile	-	-	
7	6	1	-	5	2	DHH	-	-	
8	17	1		5	4	SpEd PreK	2.0	4.0	
Total	87	11	-	34	15	PreK Med Frag	-	(see above)	
	-	-		10	-	Sped PreK SPP+	-	-	

44 Revised FRL count

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

Org Code	PI					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/22/2023	Tchr MS	WSS Enhancement	Add 2.0 FTE	MS tchrs	2.
	3/15/2023	Tchr MS	Mitigation	add for MS	per CPedroza	0.
Above Model	Total					2.
						2.

Option -

Tier 4

Fund	Fund Center		Dudget Hom		FTE	\$ Allocation
Staffing Alloca			Budget Item		FIE	\$ Allocation
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$170,045
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$242,719
			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
		BB66 1577 : -	Special Ed Asst/ISE	39106860	12.00	\$984,648
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$72,703
		DDTCTCTCT	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	XXXXXXXX	40.10	\$0
			i otai Starring	(FTE) Allocation	49.10	\$6,587,650
on-Staff Allo	cations					
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 Allo	cation		\$38,399
		BBB0122010	Library Materials	5642		\$4,329
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610		\$710
		BBS21273R0	Special Ed Supplies	5610		\$5,270
		BBS21273R0	IEP Writing Stipend	20220640		\$20,648
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575
		BBS21273A0	IEP Writing Stipend	20220640		\$1,588
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$611
		BBT6527010	Bilingual Textual Materials	5641		\$470
	EquityDollars	BBFxxxxxx	Per Student-in-poverty based	Allocation		\$44,377
	Other Alloc.	BBA0123010	Head Start Administration			\$0
		BBA0123010	Preschool Administration			\$39,108
		BBE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BBExxxx010	Above Model Non-staff	8888		\$0
			Total Non-	-Staff Allocations		\$178,318
itla I &ı I aarm	ina Assistanco P	Program (LAD)				
1A28	ing Assistance P LAP	BBR55274B0	LAP - Instruction		0.50	\$72,000
IALU	LAI	BBR55274N0	LAP - High Poverty LAP		0.30	\$72,000
1C01	Title I	BBR55274N0 BBR5127AY0	Title I - Instruction			\$0 \$0
1001	ille i	BBR5131AJ0	Title I - Professional Developm	nent		\$0 \$0
		BBR5127AZ0	Title I - Professional Developm	icit		\$0 \$0
		DUNJ IZ I MZU		otal Title I & LAP	0.50	\$72,000
				Juli Hill I G LAF	0.30	Ψ1 L ,000
llocated - Bu	dgeted Centrall	Y				
1000	Health Svcs		Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
			Total Allocati	ons	50.00	\$6,895,884
			i otai Aliocati	UIIS	50.00	¥0,095,004

Louisa Boren STEM K-8 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	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	-	-
Total	481	47	-	142	27	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	0.5	-

142 Revised FRL count

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

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

Option - Tier 4

Fund Fund	d Center		Budget Item		FTE	\$ Allocation
taffing Allocations			-			
1000 Libra		OCA0122010	Librarian-Elementary	24101710	0.50	\$85,023
Prins	s Office	OCA0123010	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
Cour	nseling	OCA0124010	Elem SocialWrkr/Couns	24401423		\$0
.=			Middle Sch Counselor	24201422	0.50	\$81,033
	d 1Q53)	OCX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
Teac	ning	OCA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,421,276
			Teacher-Elementary 4-5	23101190	3.50	
			Elem Teacher PCP	23403483	2.00	\$299,216
			Teacher-Middle School MS Teacher PCP	23201205	4.00 1.00	\$599,520
			Certificated Core	23201205 23101190	1.00	\$149,880 \$0
CTE	Support	OCA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	ial Ed	OCS21273R0	Teacher-Special Education	23301240	2.00	\$290,812
Spec	EU	JCJ2 127 JNU	Special Ed Asst/ISE	39106860	2.00	\$164,108
Spec	l Presch	OCS21273A0	Teacher-Sped Preschool	23301240	2.00	\$104,108
Spec		J CJE 121 JAO	Sped Preschool Asst/ISE	39106860		\$0
Bilin	qual	OCT6527010	Teacher-Bilingual	2330117x	1.40	\$225,197
	veModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
				g (FTE) Allocation	30.00	\$4,349,871
					,	
-Staff Allocation	<u>15</u>					
1000 Basic	c Ed	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		OCA0127010	Elementary Stipend	20220599		\$2,000
		OCA0127010	Copier	0510		\$7,787
		OCAXXXXXX	Per Student Discretionary Allo			\$30,578
		OCB0122010	Library Materials	5642		\$3,528
Spec	ial Ed	OCS21263R0	Special Ed Therapy Supplies	5610		\$370
		OCS21273R0	Special Ed Supplies	5610		\$1,140
<u> </u>	l Ducasi:	OCS21273R0	IEP Writing Stipend	20220640		\$6,353
sped	l Presch	OCS21273A0 OCS21273A0	Special Ed Supplies	5610 20220640		\$0 \$0
Bilin	unal	OCS21273A0 OCT6527010	IEP Writing Stipend Translation & Interpretation	3062		\$0 \$962
DIIIN	yuai	OCT6527010	Bilingual Textual Materials	5641		\$962 \$740
Fauit	tyDollars	OCFxxxxxxx	Per Student-in-poverty based			\$44,258
	er Alloc.	OCA0123010	Head Start Administration			\$0
Cine		OCA0123010	Preschool Administration			\$0
		OCE0123010	SAEOP Peak-load Allocation	3062		\$4,000
Abov	veModel	OCExxxx010	Above Model Non-staff	8888		\$0
				-Staff Allocations		\$106,875
1 & Learning As	ssistance P	-				
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 Developm	nent		\$9,930
		OCR5127AZ0	Title I - Parent	atal Title I C. I A.		\$2,365
			Т	otal Title I & LAP	0.50	\$173,661
cated - Budgete	d Centrally	Y				
-	th Svcs	•	Nurse		0.30	\$43,437
			Total Allocated/Bu	dgeted Centrally	0.30	\$43,437
			₩ 4 1 A H		20.00	£4.673.044
			Total Allocati	ons	30.80	\$4,673,844

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	вос	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	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	-	-
Total	392	74	-	107	14	PreK Med Frag	-	(see above)
	-	-		32	-	Sped PreK SPP+	-	-

139 Revised FRL count

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

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

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allocati						
_	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$170,045
!	Prins Office	PAA0123010	Principal K-8	22103633	1.00	\$242,719
			Assistant Principal K-8	22403752	1.00	\$220,297
			Admin Secretary-Elementary	39406057	1.00	\$101,043
_	<u>.</u>	B. 1615:-:-	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	
			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
			Total Staffing	g (FTE) Allocation	51.20	\$6,753,492
Chaff A!!	- 4 :					
Staff Allocation 1000	<u>aτιons</u> Basic Ed	PAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	basic Lu	PAA0127010	Elementary Stipend	20220599		\$2,000
		PAA0127010 PAA0127010	Copier Superio	0510		\$2,000 \$11,155
		PAAU127010	Per Student Discretionary Allo			\$11,155 \$37,511
		PAB0122010	Library Materials	5642		\$37,511 \$4,284
=	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610		\$4,284 \$860
,	opeciai Eu		Special Ed Supplies	5610		
		PAS21273R0 PAS21273R0	·	20220640		\$5,640 \$25,412
=	Cood Drocek		IEP Writing Stipend			\$25,412
;	Sped Presch	PAS21273A0	Special Ed Supplies	5610 20220640		\$0 \$0
-	Rilingual	PAS21273A0 PAT6527010	IEP Writing Stipend	3062		\$0 \$130
	Bilingual	PAT6527010 PAT6527010	Translation & Interpretation	3062 5641		\$130 \$100
-	EquityDollars		Bilingual Textual Materials Per Student-in-poverty based			
		PAFxxxxxxx		Allocation		\$13,904 \$0
	Other Alloc.	PAA0123010	Head Start Administration			\$0 \$0
		PAA0123010	Preschool Administration	2062		\$0 \$4,000
-	Λ h a v a N 4 = -1 - 1	PAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
_	AboveModel	PAExxxx010	Above Model Non-staff	8888 -Staff Allocations		\$0 \$110,155
			i Otal NON	-Start Allocations		\$110,155
<u> I & Learn</u> in	g Assistance P	Program (LAP)				
	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 Developm	nent		\$0
		PAR5127AZ0	Title I - Parent	- ·-		\$0
-				otal Title I & LAP	0.40	\$58,000
				'		
-	geted Centrall	¥			_	. ·
1000	Health Svcs		Nurse		0.40	\$57,916
			Total Allocated/Bu	dgeted Centrally	0.40	\$57,916
			Total Allocati	ons	52.00	\$6,979,563
			Total Allocati	0.13	32.00	40,515,505

Pathfinder K-8 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	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	-	-
Total	476	10	-	45	64	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

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

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

Option

Tier 4

23-24 Revised School Allocations 3/3/2023

\$ Allocation Fund **Fund Center Budget Item** FTE **Staffing Allocations** 1000 NCA0122010 Librarian-Elementary 24101710 1.00 \$170,045 Library **Prins Office** NCA0123010 Principal K-8 1.00 \$242,719 22103633 Assistant Principal K-8 22403752 1.00 \$220,297 Admin Secretary-MS 39406061 1.00 \$101,043 **Elementary School Assistant** 39406332 2.00 \$156,432 Counseling NCA0124010 Elem SocialWrkr/Couns 24401423 \$0 \$162,066 Middle Sch Counselor 24201422 1.00 (Fund 1Q53) NCX1324A02 0.50 \$73,212 Secondary Social Worker 24401423 Teaching NCA0127010 Teacher-Elementary K-3 23101180-90 10.00 \$1,496,080 14.0 Teacher-Elementary 4-5 598,432 23101190 4.00 \$ 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 NCS21273A0 **Sped Presch 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 \$0 23xxxxxx Above Model Other Staff \$0 XXXXXXX 52.80 \$7,278,180 **Total Staffing (FTE) Allocation** 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 5610 \$840 NCS21263R0 Special Ed Therapy Supplies NCS21273R0 Special Ed Supplies 5610 \$2,820 NCS21273R0 **IEP Writing Stipend** 20220640 \$17,471 Special Ed Supplies Sped Presch NCS21273A0 5610 \$0 NCS21273A0 **IEP Writing Stipend** 20220640 \$0 Bilingual NCT6527010 Translation & Interpretation 3062 \$39 NCT6527010 **Bilingual Textual Materials** 5641 \$30 **EquityDollars** NCFxxxxxxx Per Student-in-poverty based Allocation \$10,479 Other Alloc. NCA0123010 Head Start Administration \$0 NCA0123010 Preschool Administration \$0 NCE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel NCExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$129,187 Title I & Learning Assistance Program (LAP) 1A28 LAP LAP - Instruction 0.40 \$58,000 NCR55274B0 NCR55274N0 LAP - High Poverty LAP \$0 1C01 Title I NCR5127AY0 Title I - Instruction \$0 \$0 Title I - Professional Development NCR5131AJ0 NCR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.40 \$58,000 Allocated - Budgeted Centrally 1000 **Health Svcs** Nurse 0.50 \$72,396 **Total Allocated/Budgeted Centrally** 0.50 \$72,396 53.70 **Total Allocations** \$7,537,763

Salmon Bay K-8 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	52	=	-	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	-	-
Total	672	3	-	34	82	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

34 Revised FRL count

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

Model or Above Date Budget Item Funding Source Reason Reason? Sum of FT	Org Code NC					
Model or Above Date Budget Item Funding Source Reason Reason? Sum of FT						
Model of Above Date Suger Rein Full State Reader Reader Reader	Model or Above Date	<u>Budget Item</u>	Funding Source	Reason	Reason2	Sum of FTE

HiPov1 Option

Tier 1

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

			15.1			4 4 11
Fund Fund Fund Fund	und Center		Budget Item		FTE	\$ Allocation
_	orary	NSA0122010	Librarian-Elementary	24101710	1.00	\$170,045
Pri	ins Office	NSA0123010	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
Co	unseling	NSA0124010	Elem SocialWrkr/Couns	24401423	1.00	\$146,424
			Middle Sch Counselor	24201422	0.80	\$129,653
(Fu	und 1Q53)	NSX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
Te	aching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,870,100
			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
	E Support	NSA3427011	Teacher MSCTE	23202952	0.10	\$14,988
Sp	ecial Ed	NSS21273R0	Teacher-Special Education	23301240	5.00	\$727,030
			Special Ed Asst/ISE	39106860	11.00	\$902,594
Sp	ed Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$218,109
		NICTOFORM	Sped Preschool Asst/ISE	39106860	2 /2	\$0
	lingual	NST6527010	Teacher-Bilingual	2330117x	3.40	\$546,907
Ab	ooveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0 ¢0
			Above Model Other Staff	xxxxxxxx y (FTE) Allocation	58.80	\$0 \$8,136,026
			Total Starring	g (FIL) Allocation	30.00	\$6,130,020
-Staff Allocati	<u>ions</u>					
1000 Ba	sic Ed	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		NSA0127010	Elementary Stipend	20220599		\$2,000
		NSA0127010	Copier	0510		\$13,920
		NSAxxxxxx	Per Student Discretionary Allo	cation		\$46,016
		NSB0122010	Library Materials	5642		\$5,040
Sp	ecial Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$390
		NSS21273R0	Special Ed Supplies	5610		\$3,440
		NSS21273R0	IEP Writing Stipend	20220640		\$15,882
Sp	ed Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725
		NSS21273A0	IEP Writing Stipend	20220640		\$4,765
Bil	lingual	NST6527010	Translation & Interpretation	3062		\$1,755
		NST6527010	Bilingual Textual Materials	5641		\$1,350
-	uityDollars	NSFxxxxxxx	Per Student-in-poverty based	Allocation		\$120,228
Ot	ther Alloc.	NSA0123010	Head Start Administration			\$0
		NSA0123010	Preschool Administration	2062		\$39,108
		NSE0123010	SAEOP Peak-load Allocation	3062		\$4,000
Ab	oveModel	NSExxxx010	Above Model Non-staff	8888 -Staff Allocations		\$0 \$264,778
			i Otal NON	Jan Anocations		7204 ,110
le I & Learning	Assistance P	rogram (LAP)				
1A28 LA	\P	NSR55274B0	LAP - Instruction		0.50	\$72,000
		NSR55274N0	LAP - High Poverty LAP			\$138,662
1C01 Tit	tle I	NSR5127AY0	Title I - Instruction			\$279,151
		NSR5131AJ0	Title I - Professional Developm	nent		\$31,017
		NSR5127AZ0	Title I - Parent			\$5,210
			Т	otal Title I & LAP	0.50	\$526,040
ocated - Budge	ted Centrally	v				
-	ealth Svcs	L	Nurse		0.50	\$72,396
			Total Allocated/Bu	dgeted Centrally	0.50	\$72,396
				-		40.000.00
			Total Allocati	ons	59.80	\$8,999,240

South Shore K-8 2023-24 Enrollment Projections

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

	PROJEC	TED ENROLLM	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	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	-	-
Total	560	135	-	283	44	PreK Med Frag	-	(see above)
	-	-		102	-	Sped PreK SPP+	1.5	-

385 Revised FRL count

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

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

Option - Tier 4

Fund Fi	und Center		Budget Item		FTE	\$ Allocation
taffing Allocation						
	brary	TOA0122010	Librarian-Elementary	24101710	1.00	\$170,045
Pri	ins Office	TOA0123010	Principal K-8	22103633	1.00	\$242,719
			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
Co	ounseling	TOA0124010	Elem SocialWrkr/Couns	24401423		\$0
			Middle Sch Counselor	24201422	0.50	\$81,033
	und 1Q53)	TOX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
Те	eaching	TOA0127010	Teacher-Elementary K-3	23101180-90	9.75	\$1,458,678
			Teacher-Elementary 4-5	23101190	4.25	
			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
	TE Support	TOA3427011	Teacher MSCTE	23202952		\$0
Sp	ecial Ed	TOS21273R0	Teacher-Special Education	23301240	6.00	\$872,436
			Special Ed Asst/ISE	39106860	10.00	\$820,540
Sp	ed Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	lingual	TOT6527010	Teacher-Bilingual	2330117x	1.00	\$160,855
Ab	ooveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXXX	0.50	\$39,108
			Total Staffing	g (FTE) Allocation	47.50	\$6,452,272
n-Staff Allocati	ions					
	ions isic Ed	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000 Bu	isic Lu	TOA0127010	Elementary Stipend	20220599		\$2,000
		TOA0127010	Copier	0510		\$9,479
		TOAXXXXXXX	Per Student Discretionary Allo			\$43,251
		TOB0122010	Library Materials	5642		\$4,491
Sn	ecial Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$630
36		TOS21273R0	Special Ed Supplies	5610		\$4,410
		TOS21273R0	IEP Writing Stipend	20220640		\$19,059
Sn	ed Presch	TOS21273A0	Special Ed Supplies	5610		\$0
36		TOS21273A0	IEP Writing Stipend	20220640		\$0
Bil	lingual	TOT6527010	Translation & Interpretation	3062		\$806
2	<i>y</i> .	TOT6527010	Bilingual Textual Materials	5641		\$620
Ea	uityDollars	TOFxxxxxxx	Per Student-in-poverty based			\$35,657
-	ther Alloc.	TOA0123010	Head Start Administration			\$0
		TOA0123010	Preschool Administration			\$0
		TOE0123010	SAEOP Peak-load Allocation	3062		\$4,000
Ab	ooveModel	TOExxxx010	Above Model Non-staff	8888		\$0
				-Staff Allocations		\$129,562
				'		
le I & Learning	Assistance P	rogram (LAP)				
1A28 LA	\P	TOR55274B0	LAP - Instruction		0.50	\$72,000
		TOR55274N0	LAP - High Poverty LAP			\$0
1C01 Tit	tle I	TOR5127AY0	Title I - Instruction			\$0
		TOR5131AJ0	Title I - Professional Developm	nent		\$0
		TOR5127AZ0	Title I - Parent			\$0
			Т	otal Title I & LAP	0.50	\$72,000
_						
ocated - Budge	-	Y	Norman		0.40	# 57.046
1000 He	ealth Svcs		Nurse Total Allocated/Bu	idantad Cantralli	0.40 0.40	\$57,916 \$57,916
			rotal Allocated/Bu	iugeted Centrally	0.40	\$57,916
			Total Allocati	ons	48.40	\$6,711,750
					-	. , ,

	PROJECT	ED ENROLLMI	ENT FOR WSS I	MODEL		PROJECT	ED SPECIAL ED S	TAFFING
Grade	AAFTE	ELL	ВОС	F/R Lunch	Sped Resource		Tchrs	IA's
К	51	12	=	12	1	Resource	2.0	2.0
1	51	10	-	13	1	Ext Res K-5	-	-
2	51	10	-	6	1	Ext Res 6-12	-	-
3	51	3	-	12	4	Focus K-5	-	-
4	56	9	-	20	6	Focus 6-12	-	-
5	56	10	-	14	6	Distinct	-	-
6	61	4	-	12	9	Med Fragile	-	-
7	61	2	-	13	8	DHH	4.0	8.0
8	61	2		17	5	SpEd PreK	-	-
Total	499	62	-	119	41	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

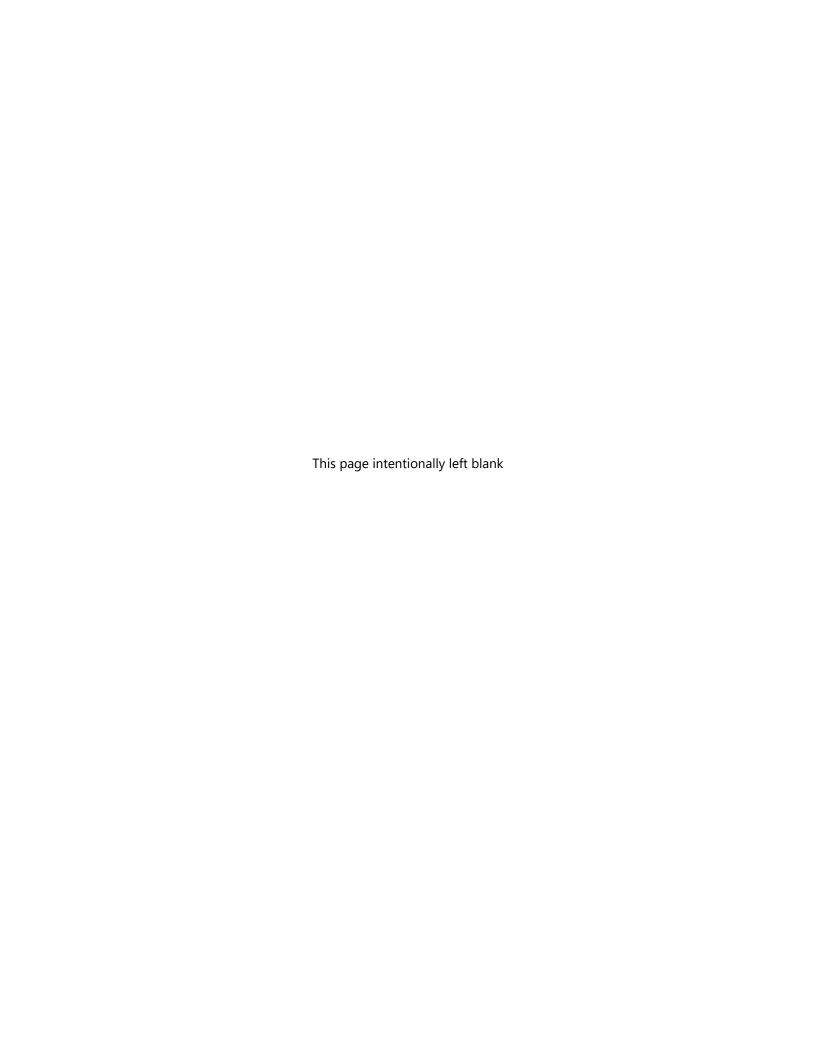
119 Revised FRL coun

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

Org Code	то					
Model or Abo	ve Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above Model						
	2/27/2023	Elem Asst	WSS Enhancement	Add .5 Asst Secr	+/- 10 review	0.5
Above Model	Total					0.5
						0.5

SCHOOLS' ALLOCATIONS

MIDDLE SCHOOLS



1000

Health Svcs

Health Svcs

MS Nurse

MS Nurse Enhancement

Total Allocated/Budgeted Centrally

1.00

1.00

\$144,791

\$144,791

\$0

23-24 Revised School Allocations 3/3/2023

Tier 1 **Fund Fund Center Budget Item** FTE **\$ Allocation Staffing Allocations** 1000 Library AKA0122010 Librarian-MS 1.00 \$166,872 24101712 **Prins Office** AKA0123010 Principal-MS 22301755 1.00 \$249,264 **Assistant Principal** 2.00 \$439,604 22401059 Admin Secretary - MS 260 1.00 \$117,452 39406061 Asst Secretary - MS 203 39400155 1.00 \$78,741 Attendance Spec II - MS 203 39406150 1.00 \$77,597 Counseling 2.40 AKA0124010 Counselor 24201422 \$388,958 Data Registrar Spec - 220 39406318 1.00 \$101,642 (Fund 1Q53) AKX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 **Teaching** AKA0127010 Teacher-MS (incl PCP) 23201205 26.40 \$3,956,832 House Administrator 24001700 \$0 Certificated Core CTE Support AKA3427011 Teacher MSCTE 23202952 0.20 \$29,976 9.50 **Special Ed** AKS21273R0 **Teacher-Special Education** 23301240 \$1,381,357 Special Ed Asst/ISE 39106860 14.00 \$1,148,756 **Bilingual** AKT6527010 Teacher-Bilingual 2330117x 6.00 \$965,130 AboveModel AKExxxx010 Above Model Teaching Staff \$0 23xxxxxx Above Model Other Staff \$0 XXXXXXX 67.00 \$9,175,393 **Total Staffing (FTE) Allocation Non-Staff Allocations** 1000 **Basic Ed** AKA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 AKA0127010 Copier 0510 \$19,256 AKAxxxxxxx Per Student Discretionary Allocation \$85,508 AKB0122010 Library Materials \$7,155 5642 Special Ed Special Ed Therapy Supplies 5610 AKS21263R0 \$380 AKS21273R0 **Special Ed Supplies** 5610 \$6,720 AKS21273R0 **IEP Writing Stipend** 20220640 \$30,177 Bilingual AKT6527010 Translation & Interpretation 3062 \$2,730 AKT6527010 **Bilingual Textual Materials** 5641 \$2,100 **EquityDollars** AKFxxxxxxx Per Student-in-poverty based Allocation \$232,934 Other Alloc. AKE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel AKExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$396,119 Title I & Learning Assistance Program (LAP) 1A28 LAP 0.80 AKR55274B0 LAP - Instruction \$116,000 AKR55274N0 LAP - High Poverty LAP \$188,896 1C01 Title I AKR5127AY0 Title I - Instruction \$248,587 AKR5131AJ0 Title I - Professional Development \$27,621 AKR5127AZ0 Title I - Parent \$5,896 Total Title I & LAP 0.80 \$587,000 **Allocated - Budgeted Centrally**

Total Allocations	68.80 \$10,303,303
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Aki Kurose MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	O ENROLLMEI	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFF		TAFFING
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
Total	796	795	210	283	72	Distinct	1.0	2.00
	-	-	-	244	-	Med Fragile	-	-
				527		DHH	-	
AAFTE Adjusted				Revised FRL count				
for Contact T	ime	656.8	•				-	

AK -- Aki Kurose MS Allocations Above Weighted Staffing Standards

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

Intnl

Tier 1

23-24 Revised School Allocations 3/3/2023

Fund Fund Center Budget Item FTE **\$ Allocation Staffing Allocations** 1000 Library DYA0122010 Librarian-MS 1.00 \$166,872 24101712 **Prins Office** DYA0123010 Principal-MS 22301755 1.00 \$249,264 **Assistant Principal** 2.00 \$439,604 22401059 Admin Secretary - MS 260 1.00 \$117,452 39406061 \$78,741 Asst Secretary - MS 203 39400155 1.00 Attendance Spec II - MS 201 39406150 1.00 \$77,597 Counseling 2.20 DYA0124010 Counselor 24201422 \$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 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 \$0 23xxxxxx Above Model Other Staff \$0 XXXXXXX 65.50 \$8,934,924 **Total Staffing (FTE) Allocation Non-Staff Allocations** 1000 **Basic Ed** DYA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 DYA0127010 Copier 0510 \$26,954 DYAxxxxxxx Per Student Discretionary Allocation \$75,099 DYB0122010 Library Materials \$6,867 5642 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** DYFxxxxxxx Per Student-in-poverty based Allocation \$214,812 Other Alloc. DYE0123010 3062 SAEOP Peak-load Allocation \$4,000 AboveModel DYExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$376,322 Title I & Learning Assistance Program (LAP) 1A28 LAP 0.80 \$116,000 DYR55274B0 LAP - Instruction DYR55274N0 LAP - High Poverty LAP \$227,448 1C01 Title I DYR5127AY0 Title I - Instruction \$0 \$0 DYR5131AJ0 Title I - Professional Development DYR5127AZ0 Title I - Parent \$0 \$343,448 Total Title I & LAP 0.80 **Allocated - Budgeted Centrally** 1000 **Health Svcs** MS Nurse 1.00 \$144,791 **Health Svcs** MS Nurse Enhancement \$0 1.00 **Total Allocated/Budgeted Centrally** \$144,791

Total Allocations 67.30 \$9,799,4	85
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Denny MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	PROJECTE	D SPECIAL ED S	TAFFING				
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
Total	761	763	172	295	88	Distinct	1.0	2.00
	-	-	-	191	-	Med Fragile	-	-
•				486		DHH	-	
AAFTE Adjusted				Revised FRL count				
for Contact Time	•	639.2	•				-	

DY -- Denny MS Allocations Above Weighted Staffing Standards

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

\$4,000

\$0

23-24 Revised School Allocations 3/3/2023

- Tier 4

-	-	-	Her 4	23-24 Revise	ed School Allocat	tions 3/3/2023
Fund	Fund Center		Budget Item		FTE	\$ Allocation
fing Allo	ocations					
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
			Total Staffing (I	FTE) Allocation	71.30	\$9,914,032
-Staff A	llocations					
1000	Basic Ed	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		ECA0127010	Copier	0510		\$24,199
		ECAxxxxxx	Per Student Discretionary Allo	cation		\$127,572
		ECB0122010	Library Materials	5642		\$9,018
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$820
		ECS21273R0	Special Ed Supplies	5610		\$4,830
		ECS21273R0	IEP Writing Stipend	20220640		\$25,412
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$494
		ECT6527010	Bilingual Textual Materials	5641		\$380
	EquityDollars	ECFxxxxxxx	Per Student-in-poverty based	Allocation		\$60,554

			Total Non-Staff Allocations		\$262,438
itle I & Lea	erning Assistanc	e Program (LAP	2		
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
			Total Title I & LAP	0.80	\$116,000
llocated -	Budgeted Centr	all <u>y</u>			
1000	Health Svcs		MS Nurse	1.00	\$144,791
	Health Svcs		MS Nurse Enhancement		\$0
			Total Allocated/Budgeted Centrally	1.00	\$144,791

3062

8888

Other Alloc. ECE0123010 SAEOP Peak-load Allocation

AboveModel ECExxxx010 Above Model Non-staff

Total Allocations	73.10 \$10,437,261
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Eckstein MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	PROJECTE	D SPECIAL ED ST	AFFING				
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
Total	1,008	1,002	38	137	83	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				137		DHH	-	
AAFTE Adjuste	ed			Revised FRL count				
for Contact	Time	943.6	•				-	

EC -- Eckstein MS Allocations Above Weighted Staffing Standards

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

23-24 Revised School Allocations 3/3/2023

Fund **Fund Center Budget Item** FTE **\$ Allocation Staffing Allocations** 1000 Library HAA0122010 Librarian-MS 24101712 1.00 \$166,872 **Prins Office** HAA0123010 Principal-MS 22301755 1.00 \$249,264 **Assistant Principal** 2.00 \$439,604 22401059 Admin Secretary - MS 260 1.00 \$117,452 39406061 Asst Secretary - MS 203 39400155 1.00 \$78,741 Attendance Spec II - MS 201 39406150 1.00 \$77,597 Counseling 2.40 HAA0124010 Counselor 24201422 \$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 \$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 \$0 23xxxxxx Above Model Other Staff \$0 xxxxxxx \$8,359,123 59.10 **Total Staffing (FTE) Allocation Non-Staff Allocations** 1000 **Basic Ed** HAA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 HAA0127010 Copier 0510 \$16,502 HAAxxxxxxx Per Student Discretionary Allocation \$119,282 5642 HAB0122010 Library Materials \$7,965 Special Ed Special Ed Therapy Supplies 5610 HAS21263R0 \$360 HAS21273R0 Special Ed Supplies 5610 \$2,770 HAS21273R0 IEP Writing Stipend 20220640 \$17,471 Bilingual \$416 HAT6527010 Translation & Interpretation 3062 HAT6527010 **Bilingual Textual Materials** 5641 \$320 Per Student-in-poverty based Allocation **EquityDollars** HAFxxxxxxx \$30,498 Other Alloc. SAEOP Peak-load Allocation HAE0123010 3062 \$4,000 AboveModel HAExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$204,743 Title I & Learning Assistance Program (LAP) LAP 0.30 \$44,000 1A28 HAR55274B0 LAP - Instruction HAR55274N0 LAP - High Poverty LAP \$0 1C01 Title I \$0 HAR5127AY0 Title I - Instruction \$0 HAR5131AJ0 Title I - Professional Development HAR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.30 \$44,000 **Allocated - Budgeted Centrally** 1000 **Health Svcs** MS Nurse 1.00 \$144,791 **Health Svcs** MS Nurse Enhancement \$0 1.00 **Total Allocated/Budgeted Centrally**

Tier 4

Intnl

Total Allocations	60.40	\$8,752,657

Hamilton Intl. MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	PROJECTE	D SPECIAL ED S	TAFFING				
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
Total	890	885	32	69	77	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				69		DHH	-	
AAFTE Adjuste	d			Revised FRL count				
for Contact	Time	843.6	!				-	

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

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

- - Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	ations		<u> </u>			
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	JMA0123010	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	JMA0124010	Counselor	24201422	2.40	\$388,958
	J		Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	JMX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	30.20	\$4,526,376
	,		House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	JMA3427011	Teacher MSCTE	23202952	0.10	\$14,988
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	7.50	\$1,090,545
	-b		Special Ed Asst/ISE	39106860	11.00	\$902,594
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.60	\$418,223
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$0
	Abovewodei	JIVILAAAAOTO	Above Model Other Staff	XXXXXXXX		\$0
			Total Staffing (62.30	\$8,646,068
			. o.u. o.ug (, ,	02.50	45,515,555
Ion-Staff All	ocations					
1000	Basic Ed	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
1000	Dasie 2a	JMA0127010	Copier	0510		\$14,115
		JMAxxxxxxx	Per Student Discretionary Allo			\$106,663
		JMB0122010	Library Materials	5642		\$7,533
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$720
	Special Lu	JMS21203R0 JMS21273R0	Special Ed Supplies	5610		\$4,810
		JMS21273R0 JMS21273R0	IEP Writing Stipend	20220640		\$23,824
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,417
	Billiguai	JMT6527010 JMT6527010	Bilingual Textual Materials	5641		\$1,417
	EquityDollars		Per Student-in-poverty based			\$1,090
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$4,000
		JMExxxx010		8888		
	AboveModel	JIVIEXXXXVIV	Above Model Non-staff	taff Allocations		\$0 \$276,295
			Total Non-S	tali Allocations		\$210,295
itla I & Laar	nina Assistanco	Program (I AD	Λ.			
1A28	<u>ning Assistance</u> LAP	JMR55274B0	LAP - Instruction		1.00	\$144,000
IMEO	LAF	JMR55274N0			1.00	
1601	- **1 1		LAP - High Poverty LAP			\$0
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Developm	ient		\$0
		JMR5127AZ0	Title I - Parent		100	\$0
			Tot	al Title I & LAP	1.00	\$144,000
AU						
	udgeted Centra	<u>lly</u>				
1000	Health Svcs		MS Nurse		1.00	\$144,791
	Health Svcs		MS Nurse Enhancement Total Allocated/Budg			\$0
					1.00	\$144,791

Total Allocations 64.30 \$9,21	154	

Jane Addams MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED ST	AFFING
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
Total	843	837	109	242	81	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				242		DHH	-	
AAFTE Adjusted				Revised FRL count				
for Contact Tim	e	753.0			'		-	

JM -- Jane Addams MS Allocations Above Weighted Staffing Standards

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

Fund Fund Center Budget Item FTE **\$ Allocation Staffing Allocations** 1000 Library MAA0122010 Librarian-MS 1.00 \$166,872 24101712 **Prins Office** MAA0123010 Principal-MS 22301755 1.00 \$249,264 **Assistant Principal** 2.00 \$439,604 22401059 Admin Secretary - MS 260 1.00 \$117,452 39406061 Asst Secretary - MS 203 39400155 1.00 \$78,741 Attendance Spec II - MS 201 39406150 1.00 \$77,597 2.80 \$453,785 Counseling MAA0124010 Counselor 24201422 Data Registrar Spec - 220 39406318 1.00 \$101,642 (Fund 1Q53) MAX1324A02 Secondary Social Worker 24401423 0.50 \$73,212 Teaching MAA0127010 Teacher-MS (incl PCP) 23201205 37.00 \$5,545,560 House Administrator 24001700 1.00 \$151,672 CTE Support MAA3427011 Teacher MSCTE 23202952 0.10 \$14,988 **Special Ed** MAS21273R0 **Teacher-Special Education** 23301240 7.00 \$1,017,842 Special Ed Asst/ISE 39106860 11.00 \$902,594 Bilingual MAT6527010 Teacher-Bilingual 2330117x 1.20 \$193,026 AboveModel MAExxxx010 Above Model Teaching Staff \$0 23xxxxxx Above Model Other Staff \$0 XXXXXXX 68.60 **Total Staffing (FTE) Allocation** \$9,583,851 **Non-Staff Allocations** 1000 **Basic Ed** MAA0127010 Bldg Ldrshp Team Stipend 20220543 \$5,159 MAA0127010 Copier 0510 \$16,381 MAAxxxxxxx Per Student Discretionary Allocation \$131,942 MAB0122010 Library Materials \$8,820 5642 Special Ed Special Ed Therapy Supplies 5610 MAS21263R0 \$350 MAS21273R0 **Special Ed Supplies** 5610 \$3,900 MAS21273R0 IEP Writing Stipend 20220640 \$22,236 Bilingual MAT6527010 Translation & Interpretation 3062 \$611 MAT6527010 **Bilingual Textual Materials** 5641 \$470 **EquityDollars** MAFxxxxxxx Per Student-in-poverty based Allocation \$60,112 Other Alloc. MAE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel MAExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$253,981 Title I & Learning Assistance Program (LAP) 1A28 LAP 0.80 \$116,000 MAR55274B0 LAP - Instruction MAR55274N0 LAP - High Poverty LAP \$0 1C01 Title I \$0 MAR5127AY0 Title I - Instruction \$0 MAR5131AJ0 Title I - Professional Development MAR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.80 \$116,000 **Allocated - Budgeted Centrally** 1000 **Health Svcs** MS Nurse 1.00 \$144,791 **Health Svcs** MS Nurse Enhancement \$0 1.00 **Total Allocated/Budgeted Centrally**

Tier 4

Total Allocations 70.40 \$10,098,623

Madison MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTE	D SPECIAL ED S	TAFFING
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
Total	983	980	47	136	90	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				136		DHH	-	
AAFTE Adjusted	d			Revised FRL count				
for Contact T	ime .	922.2		.			-	

MA -- Madison MS Allocations Above Weighted Staffing Standards

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

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

Fund **Fund Center Budget Item** FTE **\$ Allocation Staffing Allocations** 1000 MCA0122010 Librarian-MS 24101712 1.00 \$166,872 Library **Prins Office** MCA0123010 Principal-MS 22301755 1.00 \$249,264 **Assistant Principal** 1.00 22401059 \$219,802 Admin Secretary - MS 260 1.00 39406061 \$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 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 \$574,378 39106860 7.00 Bilingual MCT6527010 Teacher-Bilingual 2330117x 0.60 \$96,513 AboveModel MCExxxx010 Above Model Teaching Staff 0.20 \$29,976 23xxxxxx Above Model Other Staff xxxxxxxx \$0 35.70 \$4,904,156 **Total Staffing (FTE) Allocation Non-Staff Allocations** 1000 **Basic Ed** MCA0127010 Bldg Ldrshp Team Stipend \$5,159 20220543 MCA0127010 Copier 0510 \$6,146 MCAxxxxxx Per Student Discretionary Allocation \$51,828 MCB0122010 Library Materials 5642 \$3,609 Special Ed 5610 MCS21263R0 Special Ed Therapy Supplies \$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** MCFxxxxxxx Per Student-in-poverty based Allocation \$23,426 Other Alloc. SAEOP Peak-load Allocation MCE0123010 3062 \$4,000 AboveModel MCExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$116,131 Title I & Learning Assistance Program (LAP) LAP 0.80 \$116,000 1A28 MCR55274B0 LAP - Instruction MCR55274N0 LAP - High Poverty LAP \$0 1C01 Title I MCR5127AY0 Title I - Instruction \$0 \$0 MCR5131AJ0 Title I - Professional Development MCR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.80 \$116,000 **Allocated - Budgeted Centrally** 1000 **Health Svcs** MS Nurse 1.00 \$144,791 **Health Svcs** MS Nurse Enhancement \$0 1.00 **Total Allocated/Budgeted Centrally**

Tier 4

Total Allocations	37.50 \$5,281,078	

McClure MS 2023-24 Enrollment Projections

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

	PROJECTED ENROLLMENT FOR WSS MODEL					PROJECTE	SPECIAL ED ST	<u> </u>
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	126	123	11	20	18	Resource	2.50	2.00
7	142	139	8	17	19	Ext Res 6-12	1.0	2.00
8	140	139	5	16	23	Focus 6-12	1.0	1.00
Total	408	401	24	53	60	Distinct	-	-
	-	-	-	-	-	Med Fragile	1.0	2.00
				53		DHH	-	
AAFTE Adjusted			Revised FRL count					
for Contact T	ime	361.4	•				-	

MC -- McClure MS Allocations Above Weighted Staffing Standards

Org Code	MC						
Model or	<u>Date</u>	Budget Item	Funding Source	<u>Reason</u>	Reason2	Sum of FTE	
<u>Above</u>							
Above Mode	<u> </u>						
	3/16/2023	Tchr MS	Mitigation	cover FTE loss	from Sped add		0.2
Above Mode	l Total						0.2
							0.2

- - Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloc	cations .					
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	MYA0123010	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
	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		Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
			Total Staffing (F	TE) Allocation	42.20	\$5,760,568
				'		
on-Staff All	ocations					
1000	Basic Ed	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		MYA0127010	Copier	0510		\$6,447
		MYAxxxxxx	Per Student Discretionary Allo	cation		\$66,836
		MYB0122010	Library Materials	5642		\$4,590
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$560
	•	MYS21273R0	Special Ed Supplies	5610		\$3,450
		MYS21273R0	IEP Writing Stipend	20220640		\$15,883
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$819
	J	MYT6527010	Bilingual Textual Materials	5641		\$630
	EquityDollars		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
	7.2010			aff Allocations		\$216,222
						T
itle I & Lear	ning Assistance	Program (LAF	2)			
1A28	LAP		LAP - Instruction		1.00	\$144,000
			LAP - High Poverty LAP			\$0
1C01	Title I	MYR5127AY0				\$0
1001	ine i	MYR5131AJ0	Title I - Professional Developr	nent		\$0 \$0
			Title I - Parent	icit		\$0 \$0
		WITKSTETAZU		I Title I & LAP	1.00	\$144,000
			1016	ii iide i ox LAP	1.00	- 144,000
Illocated - Pi	udgeted Centra	dly				
<u> 1000</u>	Health Svcs	<u>ıııy</u>	MS Nurse		1.00	¢144701
1000					1.00	\$144,791
	Health Svcs		MS Nurse Enhancement	atad Cantur II	1.00	\$0
			Total Allocated/Budg	eted Centrally	1.00	\$144,791

Total Allocations	44.20	\$6,265,581

Meany MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTED	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
Total	514	510	63	193	45	Distinct	1.0	2.00
	-	-	-	51	-	Med Fragile	-	-
				244		DHH	-	
AAFTE Adjuste	d			Revised FRL count				
for Contact 1	Гime	457.0	•		•		-	

MY -- Meany MS Allocations Above Weighted Staffing Standards

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

Intnl

Tier 1

23-24 Revised School Allocations 3/3/2023

Fund Center Budget Item FTE **\$ Allocation Fund Staffing Allocations** 1000 Library MRA0122010 Librarian-MS 24101712 1.00 \$166,872 **Prins Office** MRA0123010 Principal-MS 22301755 1.00 \$249,264 **Assistant Principal** \$219,802 22401059 1.00 Admin Secretary - MS 260 1.00 39406061 \$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 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 MRT6527010 Bilingual Teacher-Bilingual 2330117x 6.20 \$997,301 AboveModel MRExxxx010 Above Model Teaching Staff \$0 23xxxxxx Above Model Other Staff \$0 XXXXXXX 58.40 **Total Staffing (FTE) Allocation** \$7,963,098 **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 Library Materials 5642 \$6,336 MRB0122010 Special Ed Special Ed Therapy Supplies 5610 MRS21263R0 \$960 5610 MRS21273R0 **Special Ed Supplies** \$5,480 MRS21273R0 IEP Writing Stipend 20220640 \$22,236 Bilingual MRT6527010 Translation & Interpretation 3062 \$2,769 MRT6527010 **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 **Total Non-Staff Allocations** \$371,813 Title I & Learning Assistance Program (LAP) 1A28 LAP 0.60 \$87,000 MRR55274B0 LAP - Instruction MRR55274N0 LAP - High Poverty LAP \$258,541 1C01 Title I MRR5127AY0 Title I - Instruction \$0 \$0 MRR5131AJ0 Title I - Professional Development MRR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.60 \$345,541 **Allocated - Budgeted Centrally** 1000 **Health Svcs** MS Nurse 1.00 \$144,791 **Health Svcs** MS Nurse Enhancement \$0 1.00 **Total Allocated/Budgeted Centrally** \$144,791

Total Allocations	60.00	\$8,825,243
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Mercer MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	<u>AFFING</u>
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
Total	710	704	213	298	48	Distinct	1.0	3.00
	-	-	-	224	-	Med Fragile	-	-
				522		DHH	-	
AAFTE Adjusted			Revised FRL count					
for Contact	Time	577.2	•				-	

MR -- Mercer MS Allocations Above Weighted Staffing Standards

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

- Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Alloca					•	
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$166,872
_	Prins Office	REA0123010	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
-	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
Ī	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.20	\$193,026
_	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	XXXXXXX		\$0
_			Total Staffing (I	FTE) Allocation	51.30	\$6,975,929
lon-Staff Allo	<u>cations</u>					
1000	Basic Ed	REA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		REA0127010	Copier	0510		\$12,528
		REAxxxxxxx	Per Student Discretionary Allo	cation		\$80,374
		REB0122010	Library Materials	5642		\$5,760
	Special Ed	RES21263R0	Special Ed Therapy Supplies	5610		\$570
		RES21273R0	Special Ed Supplies	5610		\$4,800
		RES21273R0	IEP Writing Stipend	20220640		\$23,824
	Bilingual	RET6527010	Translation & Interpretation	3062		\$676
		RET6527010	Bilingual Textual Materials	5641		\$520
	EquityDollars	REFxxxxxxx	Per Student-in-poverty based			\$70,720
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$4,000
4	AboveModel	REExxxx010	Above Model Non-staff	8888		\$0
			Total Non-St	aff Allocations		\$208,931
		Program (LAI				
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 Developr	nent		\$0
_		RER5127AZ0	Title I - Parent			\$0
			Tota	al Title I & LAP	1.00	\$144,000
Allocated - Bud	_	<u>ılly</u>				
	Health Svcs		MS Nurse		1.00	\$144,791
1000						
_	Health Svcs		MS Nurse Enhancement Total Allocated/Budg			\$0

Total Allocations 53.30 \$7,473,651

Robert Eagle Staff MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECT	PROJECTE	D SPECIAL ED S	TAFFING				
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
Total	641	640	52	160	80	Distinct	1.0	3.00
	-	-	-	-	-	Med Fragile	-	-
				160		DHH	-	
AAFTE Adjuste	AAFTE Adjusted			Revised FRL count				
for Contact	Time	579.0	!				-	

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

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

- - Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allo			1			, tation
1000	Library	WAA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	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
	Counseling	WAA0124010	Counselor	24201422	1.80	\$291,719
	3		Data Registrar Spec - 220	39406318	1.00	\$101,642
	(Fund 1Q53)	WAX1324A02	<u> </u>	24401423	0.50	\$73,212
	Teaching	WAA0127010	,	23201205	19.00	\$2,847,720
	3		House Administrator	24001700	.5.00	\$0
			Certificated Core	23201205		\$0
	CTE Support	WAA3427011	Teacher MSCTE	23202952	0.30	\$44,964
	Special Ed	WAS21273R0	Teacher-Special Education	23301240	6.00	\$872,436
	> l		Special Ed Asst/ISE	39106860	10.00	\$820,540
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	4.40	\$707,762
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx	0	\$0
			Above Model Other Staff	XXXXXXXX		\$0
				FTE) Allocation	48.00	\$6,590,982
Non-Staff Al	locations					
1000		WAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WAA0127010	Copier	0510		\$10,690
		WAAxxxxxx	Per Student Discretionary Allo	cation		\$64,765
		WAB0122010	Library Materials	5642		\$5,076
	Special Ed	WAS21263R0	Special Ed Therapy Supplies	5610		\$480
	•	WAS21273R0	Special Ed Supplies	5610		\$3,630
		WAS21273R0	IEP Writing Stipend	20220640		\$19,059
	Bilingual	WAT6527010	Translation & Interpretation	3062		\$1,950
	J	WAT6527010	Bilingual Textual Materials	5641		\$1,500
	EquityDollars		Per Student-in-poverty based	Allocation		\$141,440
	Other Alloc.	WAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WAExxxx010	Above Model Non-staff	8888		\$0
				taff Allocations		\$257,749
Title I & Lear	ning Assistance	Program (LAP))			
1A28	LAP	WAR55274B0			1.00	\$144,000
		WAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
		WAR5131AJ0	Title I - Professional Developn	nent		\$0
			Title I - Parent	-		\$0
				al Title I & LAP	1.00	\$144,000
			100			- 1,000
Allocated - B	Sudgeted Centra	lly				
	-		MS Nurse		1.00	\$144,791
1000	Health Svcs		1412 140136			
1000	Health Svcs		MS Nurse Enhancement			\$0

Total Allocations	50.00	\$7,137,522
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Washington MS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTED ENROLLMENT FOR WSS MODEL							TAFFING
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
Total	564	564	150	236	63	Distinct	1.0	2.00
	-	-	-	84	-	Med Fragile	-	-
				320		DHH	-	
AAFTE Adjusted				Revised FRL count				
for Contact Tin	ne	472.6	•				-	

WA -- Washington MS Allocations Above Weighted Staffing Standards

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

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

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allo	cations					
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$166,872
	Prins Office	WHA0123010	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
	Counseling	WHA0124010	<u> </u>	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
			Total Staffing (FTE) Allocation	48.40	\$6,677,055
			_	'		
n-Staff Al	locations					
1000	Basic Ed	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		WHA0127010	Copier	0510		\$14,530
		WHAxxxxxxx	Per Student Discretionary Allo	cation		\$82,952
		WHB0122010	Library Materials	5642		\$5,814
	Special Ed	WHS21263R0	Special Ed Therapy Supplies	5610		\$620
	•	WHS21273R0	Special Ed Supplies	5610		\$3,650
		WHS21273R0	IEP Writing Stipend	20220640		\$19,059
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$260
	3	WHT6527010	Bilingual Textual Materials	5641		\$200
	EquityDollars		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
			Total Non-S	taff Allocations		\$168,068
tle I & Lear	rning Assistance	Program (LAP)			
1A28	LAP		LAP - Instruction		1.00	\$144,000
			LAP - High Poverty LAP			\$0
1C01	Title I		Title I - Instruction			\$0
			Title I - Professional Developn	nent		\$0
			Title I - Parent			\$0
				al Title I & LAP	1.00	\$144,000
			100		1.00	— 41.11,000
located - R	Budgeted Centra	llv				
1000	Health Svcs	,	MS Nurse		1.00	\$144,791
1000	Health Svcs		MS Nurse Enhancement		1.00	\$144,791
	meaitii SVCS		Total Allocated/Budg	noted Controller	1.00	\$144,791
			i otai Allocateu/Bud	geteu Centrany	1.00	\$144,791

Total Allocations	50.40	\$7,133,914
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Whitman MS 2023-24 Enrollment Projections

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

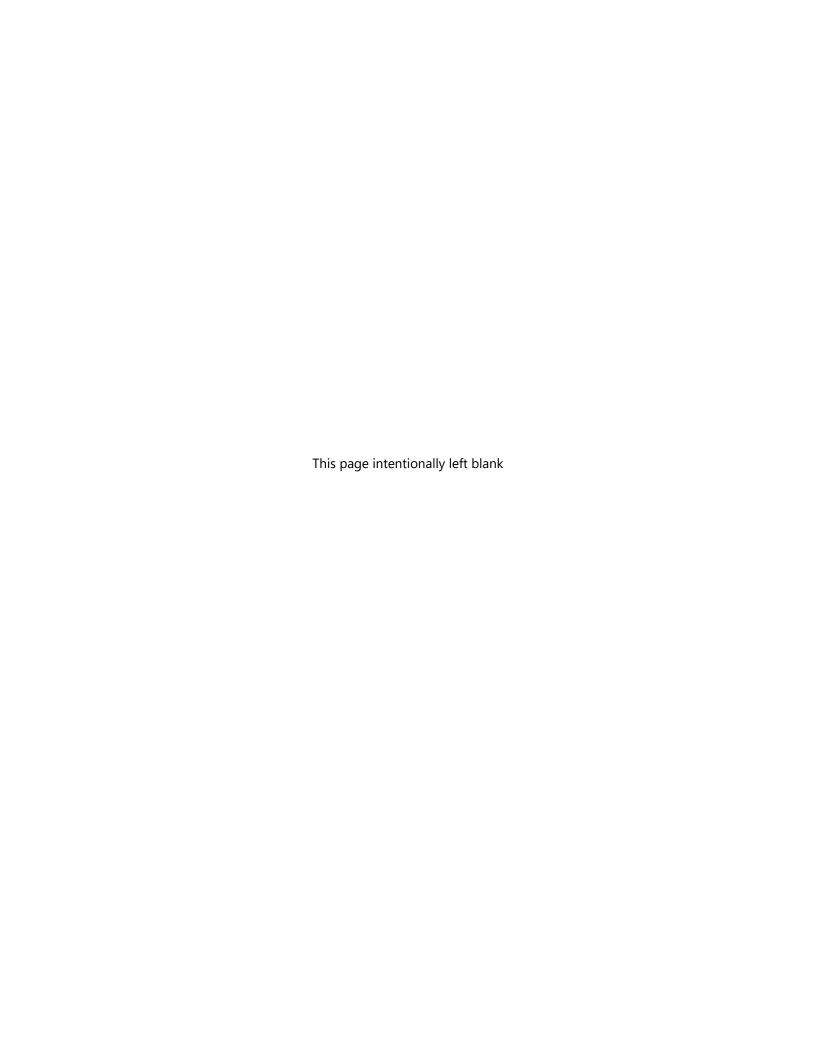
	PROJECTE	D ENROLLMEI	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	219	217	8	27	22	Resource	3.00	3.00
7	203	199	6	17	20	Ext Res 6-12	1.0	3.00
8	232	230	6	28	23	Focus 6-12	1.0	1.00
Total	654	646	20	72	65	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				72		DHH	-	
AAFTE Adjusted				Revised FRL count				
for Contact Time	a	606.2					_	

WH -- Whitman MS Allocations Above Weighted Staffing Standards

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

SCHOOLS' ALLOCATIONS

HIGH SCHOOLS



Tier 4

Fund **Fund Center Budget Item** FTE \$ Allocation **Staffing Allocations** 1000 Library BDA0122010 Librarian-HS 24101713 1.00 \$170,377 **Prins Office** 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 Counseling - CTE BDA3124010 Counselor-HS - CTE 16.5% 24201420 0.70 \$106,351 4 FTF - Non-CTE BDA0124010 Counselor-HS - Regular Ed 24201420 3.30 \$539,313 Data Registrar Spec - 220 39406319 1.00 \$101,642 1.00 \$70,806 Counseling Secretary 39406492 (Fund 1Q53) 0.50 BDX1324A02 Secondary Social Worker 24401423 \$73,212 **Teaching** BDA0127010 Teacher-HS (incl PCP) 23201210 56.00 \$8,520,456 incl CTE tchrs BDA0127010 Academic Intervention Spec 1.00 23303934 \$157,639 ExtraCurric. BDA0128010 **Activity Coordinator** 25101036 1.00 \$167,821 Teacher HSCTE **CTE Support** BDA3127011 23201230 1.40 \$213,011 **IB Support** BDA01271B0 Teacher HS IB 23201230 \$0 Special Ed BDS21273R0 **Teacher-Special Education** 23301240 15.50 \$2,253,793 Special Ed Asst/ISE 39106860 27.00 \$2,215,458 **Bilingual** BDT6527010 Teacher-Bilingual 2330117x 0.80 \$128,684 BDExxxx010 Above Model Teaching Staff AboveModel 23xxxxxx \$0 Above Model Other Staff xxxxxxx \$0 \$16,057,149 **Total Staffing (FTE) Allocation** 118.20 **Non-Staff Allocations** 1000 **Basic Fd** 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 5610 Special Ed BDS21263R0 Special Ed Therapy Supplies \$690 5610 \$9,670 BDS21273R0 **Special Ed Supplies** BDS21273R0 **IEP Writing Stipend** 20220640 \$49,236 Bilingual \$442 BDT6527010 Translation & Interpretation 3062 BDT6527010 **Bilingual Textual Materials** 5641 \$340 EquityDollars BDFxxxx010 Per Student-in-poverty based Allocation \$50,283 Other Alloc. 8888 BDA0124010 Running Start Administration \$12,456 BDAxxxx010 Credit Retreival Allocation 8888 \$12,000 8888 BDA01271B0 I.B. Discretionary Support \$0 BDE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel BDExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$382,257 Title I & Learning Assistance Program (LAP) 1A28 LAP BDR55274B0 LAP - Instruction 0.60 \$87,000 LAP - High Poverty LAP \$0 BDR55274N0 1C01 Title I \$0 BDR5127AY0 Title I - Instruction \$0 BDR5131AJ0 Title I - Professional Development BDR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.60 \$87,000 **Allocated - Budgeted Centrally** 1000 **Health Svcs** Nurse 1.00 \$144,791 **Total Allocated/Budgeted Centrally** 1.00 \$144,791

Total Allocations	119.80	\$16,671,197
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Ballard HS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTI	ED ENROLLMEN	NT FOR WSS	MODEL		PROJECTED	SPECIAL ED ST	AFFING
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
Total	1,556	1,499	34	111	167	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				111				
AAFTE Adjus	ted			Revised FRL count				
for Contac	t Time	1,396.6	•		•		-	

% of student AAFTE in CTE Programs

16.47%

BD -- Ballard HS Allocations Above Weighted Staffing Standards

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

23-24 Revised School Allocations 3/3/2023 Intnl Tier 1 **Fund Fund Center Budget Item** FTE \$ Allocation **Staffing Allocations** Library SHA0122010 1000 Librarian-HS 1.00 24101713 \$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 Counseling - CTE SHA3124010 Counselor-HS - CTE 13.3% 24201420 0.40 \$68,779 3.2 FTE - 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 0.50 Secondary Social Worker 24401423 \$73,212 **Teaching** SHA0127010 Teacher-HS (incl PCP) 23201210 34.80 \$5,294,855 incl CTE tchrs SHA0127010 **Academic Intervention Spec** 1.00 23303934 \$157,639 ExtraCurric. SHA0128010 **Activity Coordinator** 25101036 1.00 \$167,821 **CTE Support** Teacher HSCTE 0.80 SHA3127011 23201230 \$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 \$1,061,643 6.60 AboveModel SHExxxx010 Above Model Teaching Staff 23xxxxxx \$0 Above Model Other Staff XXXXXXX \$0 104.40 \$14,061,647 **Total Staffing (FTE) Allocation 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** SHFxxxx010 Per Student-in-poverty based Allocation \$364,665 Other Alloc. 8888 SHA0124010 Running Start Administration \$29,611 Credit Retreival Allocation 8888 \$12,000 SHAxxxx010 8888 \$18,565 SHA01271B0 I.B. Discretionary Support SHE0123010 SAEOP Peak-load Allocation 3062 \$4,000 AboveModel SHExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$660,768 Title I & Learning Assistance Program (LAP) 1A28 LAP SHR55274B0 LAP - Instruction 0.40 \$58,000 LAP - High Poverty LAP \$313,718 SHR55274N0 1C01 Title I SHR5127AY0 Title I - Instruction \$0 \$0 SHR5131AJ0 Title I - Professional Development Title I - Parent SHR5127AZ0 \$0 **Total Title I & LAP** 0.40 \$371,718 Allocated - Budgeted Centrally 1000 **Health Svcs** Nurse 1.00 \$144,791

Total Allocated/Budgeted Centrally

1.00

\$144,791

Total Allocations	105.80 \$15,238,924
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Chief Sealth HS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED ST	<u> TAFFING</u>
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
Total	1,154	1,061	230	378	123	Med Fragile	1.0	2.0
	-	-	-	427	-	DHH	-	-
				805				
AAFTE Adjus	ted			Revised FRL count				
for Contac	t Time	866.8	•				-	

% of student AAFTE in CTE Programs

13.32%

SH -- Chief Sealth HS Allocations Above Weighted Staffing Standards

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

Option - Tier 2

Counseling	r	Budget Item		FTE	\$ Allocation	
Counseling - CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Bilingual EquityDollar Other Alloc. AboveMode	CI 4040001	131 3 446	24464745		*4 7 0 0==	
Counseling - CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Bilingual EquityDollar Other Alloc. AboveMode	CLA0122010	Librarian-HS	24101713	1.00	\$170,377	_
- CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual AboveMode AboveMode LequityDollar Other Alloc. AboveMode	CLA0123010	Principal - HS	22301756	1.00	\$265,731	
- CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Bilingual EquityDollar Other Alloc. AboveMode		Assistant Principal - HS	22401060	2.00	\$458,002	
- CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual AboveMode AboveMode AboveMode		Admin Secretary - HS 260	39406063	1.00	\$118,429	
- CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual AboveMode AboveMode LequityDollar Other Alloc. AboveMode		Asst Secr - HS 220	39406115	0.50	\$40,453	
- CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual AboveMode AboveMode AboveMode		Attendance Spec - HS 203	39406151	1.00	\$83,238	
- CTE - Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual AboveMode AboveMode LequityDollar Other Alloc. AboveMode		HS Fiscal Spec-220	39406652	1.00	\$103,279	_
- Non-CTE (Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode On-Staff Allocations 1000 Basic Ed Bilingual EquityDollar Other Alloc. AboveMode					_	_
(Fund 1Q53) Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode On-Staff Allocations 1000 Basic Ed Bilingual EquityDollar Other Alloc. AboveMode	CLA3124010	Counselor-HS - CTE 17.2%	24201420	0.40	\$61,087	2.2 F
ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual AboveMode AboveMode AboveMode AboveMode	CLA0124010	Counselor-HS - Regular Ed	24201420	1.80	\$294,028_] -:
Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode		Data Registrar Spec - 220	39406319	1.00	\$101,642	
Teaching ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode		Counseling Secretary	39406492		\$0	
ExtraCurric. CTE Support IB Support Special Ed Bilingual AboveMode On-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode	CLX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
CTE Support IB Support Special Ed Bilingual AboveMode On-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode	CLA0127010	Teacher-HS (incl PCP)	23201210	29.40	\$4,473,239	incl CTE
CTE Support IB Support Special Ed Bilingual AboveMode On-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode	CLA0127010	Academic Intervention Spec	23303934	1.00	\$157,639	
IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode tle I & Learning Assistance 1A28 LAP	CLA0128010	Activity Coordinator	25101036	1.00	\$167,821	-
IB Support Special Ed Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode	CLA3127011	Teacher HSCTE	23201230	0.80	\$121,721	_
Special Ed Bilingual AboveMode On-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode itle I & Learning Assistance 1A28 LAP	CLA01271B0	Teacher HS IB	23201230		\$0	-
Bilingual AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode	CLS21273R0	Teacher-Special Education	23301240	5.50	\$799,733	-
AboveMode On-Staff Allocations		Special Ed Asst/ISE	39106860	8.00	\$656,432	
AboveMode on-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode itle I & Learning Assistance 1A28 LAP	CLT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394	-
on-Staff Allocations 1000 Basic Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode		Above Model Teaching Staff	23xxxxxx		\$0	-
Special Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode		Above Model Other Staff	xxxxxxx		\$0	
Special Ed Special Ed Bilingual EquityDollar Other Alloc. AboveMode		Total Staffing (59.70	\$8,596,457	
Bilingual EquityDollar Other Alloc. AboveMode tle I & Learning Assistance 1A28 LAP	CLA0127010 CLA0127010 CLAxxxx010 CLB0122010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo Library Materials	20220543 0510 ocation 5642		\$5,159 \$13,579 \$103,929 \$7,191	
Bilingual EquityDollar Other Alloc. AboveMode itle I & Learning Assistance						-
EquityDollar Other Alloc. AboveMode itle I & Learning Assistance 1A28 LAP	CLS21263R0	Special Ed Supplies	5610 5610		\$280	
EquityDollar Other Alloc. AboveMode itle I & Learning Assistance 1A28 LAP	CLS21273R0	Special Ed Supplies	5610		\$3,560	
EquityDollar Other Alloc. AboveMode tle I & Learning Assistance 1A28 LAP	CLS21273R0	IEP Writing Stipend	20220640		\$17,471	
AboveMode itle I & Learning Assistance 1A28 LAP	CLT6527010	Translation & Interpretation	3062		\$1,209	
AboveMode tle I & Learning Assistance	CLT6527010	Bilingual Textual Materials	5641		\$930	
AboveMode itle I & Learning Assistanc 1A28 LAP		Per Student-in-poverty based			\$228,312	
itle I <u>& Learning Assistand</u> 1A28 LAP	CLA0124010	Running Start Administration	8888		\$21,080	
itle I & Learning Assistand 1A28 LAP	CLAxxxx010	Credit Retreival Allocation	8888		\$12,000	
itle I <u>& Learning Assistand</u> 1A28 LAP	CLA01271B0	I.B. Discretionary Support	8888		\$0	
itle I <u>& Learning Assistand</u> 1A28 LAP	CLE0123010	SAEOP Peak-load Allocation	3062		\$4,000	_
1A28 LAP	CLExxxx010	Above Model Non-staff	8888		\$0	1
1A28 LAP		Total Non-S	taff Allocations		\$418,700	
1A28 LAP	e Program (LA	P)				
	CLR55274B0	LAP - Instruction		1.00	\$144,000	
1C01 Title I	CLR55274N0				\$235,625	
	CLR53274100				\$0	-
_	CLR5127A10 CLR5131AJ0	Title I - Professional Developn	nent		\$0 \$0	
	CLR5131AJU CLR5127AZ0		icit		\$0 \$0	
	CLIVITATA		al Title I & LAP	1.00	\$379,625	1
		100	Hill I W LAI	1.00	- 4515,02 5	I
llocated - Budgeted Centi	ally					
1000 Health Svcs		Nurse Total Allocated/Bud		1.00 1.00	\$144,791 \$144,791	

Total Allocations	61.70 \$9,539,573		
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Cleveland HS

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	TAFFING
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
Total	852	799	93	253	56	Med Fragile	-	-
	-	-	-	251	-	DHH	-	-
				504				
AAFTE Adjusted				Revised FRL count				
for Contact Ti	me	731.8			•		-	

% of student AAFTE in CTE Programs

17.20%

CL -- Cleveland HS Allocations Above Weighted Staffing Standards

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

Tier 1

23-24 Revised School Allocations 3/3/2023

	und Center		Budget Item		FTE	\$ Allocation
ng Allocatio	<u>ons</u>					
000 Lib	orary	FRA0122010	Librarian-HS	24101713	1.00	\$170,377
Pri	ins 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
Co	unseling					
	CTE	FRA3124010	Counselor-HS - CTE 12.8%	24201420	0.40	\$66,034
- 1	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
(Fu	ınd 1Q53)	FRX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
Te	aching	FRA0127010	Teacher-HS (incl PCP)	23201210	35.20	\$5,355,715
		FRA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
Ext	traCurric.	FRA0128010	Activity Coordinator	25101036	1.00	\$167,821
СТ	E Support	FRA3127011	Teacher HSCTE	23201230	0.70	\$106,506
IB	Support	FRA01271B0	Teacher HS IB	23201230		\$0
Sp	ecial Ed	FRS21273R0	Teacher-Special Education	23301240	12.50	\$1,817,575
_			Special Ed Asst/ISE	39106860	23.00	\$1,887,242
Bil	ingual	FRT6527010	Teacher-Bilingual	2330117x	8.60	\$1,383,353
Ab	oveModel	FRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	94.70	\$12,847,198
						\$126,894
Bil	ecial Ed lingual	FRB0122010 FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010	Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	5642 5610 5610 20220640 3062 5641		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990
Bil Eq	ingual uityDollars	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	5610 5610 20220640 3062 5641 Allocation		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571
Bil Eq	lingual	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010 FRA0124010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	5610 5610 20220640 3062 5641 Allocation 8888		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070
Bil Eq	ingual uityDollars	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010 FRA0124010 FRAXxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5610 5610 20220640 3062 5641 Allocation 8888 8888		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000
Bil Eq	ingual uityDollars	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010 FRA0124010 FRA0124010 FRA01271B0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0
Bil Eq Ot	ingual uityDollars her Alloc.	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010 FRA0124010 FRA01271B0 FRA01271B0 FRE0123010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000
Bil Eq Ot	ingual uityDollars her Alloc.	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010 FRA0124010 FRA0124010 FRA01271B0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000
Bil Eq Ot	ingual uityDollars her Alloc.	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010 FRA0124010 FRA01271B0 FRA01271B0 FRE0123010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000
Bil Eq Ot	ingual uityDollars her Alloc.	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREXXXX010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St.	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000
Bil Eq Ot Ab	ingual uityDollars her Alloc. poveModel	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREXXXX010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St.	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.40	\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0
Bil Eq Ot Ab	ingual uityDollars her Alloc. poveModel	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFxxxx010 FRA0124010 FRA01271B0 FRE0123010 FRExxxx010	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St.	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.40	\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0
Bil Eq Ot Ab & Learning	ingual uityDollars her Alloc. poveModel <u>Assistance</u> P	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRA0124010 FRA0124010 FRA01271B0 FRE0123010 FREEXXXX010 FREXXXXD10 FREXXXXD10 FREXXXXD10	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St. 2) LAP - Instruction LAP - High Poverty LAP	5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.40	\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0 \$58,000 \$327,917
Bil Eq Ot Ab & Learning	ingual uityDollars her Alloc. poveModel	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREXXXX010 Program (LAF FRR55274B0 FRR55274N0 FRR5127AY0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction	5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations	0.40	\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0 \$611,326
Bil Eq Ot Ab & <u>Learning</u>	ingual uityDollars her Alloc. poveModel <u>Assistance</u> P	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRA0124010 FRA0124010 FRA01271B0 FRE0123010 FREEXXXX010 Program (LAF FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations	0.40	\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0 \$611,326 \$58,000 \$327,917 \$0 \$0
Bil Eq Ot Ab & Learning	ingual uityDollars her Alloc. poveModel <u>Assistance</u> P	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREXXXX010 Program (LAF FRR55274B0 FRR55274N0 FRR5127AY0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0 \$58,000 \$327,917 \$0 \$0 \$0
Bil Eq Ot Ab & <u>Learning</u>	ingual uityDollars her Alloc. poveModel <u>Assistance</u> P	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRA0124010 FRA0124010 FRA01271B0 FRE0123010 FREEXXXX010 Program (LAF FRR55274B0 FRR55274N0 FRR5127AY0 FRR5131AJ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations	0.40	\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0 \$611,326 \$58,000 \$327,917 \$0 \$0
Bil Eq Ot Ab & <u>Learning</u> A28 LA	ingual uityDollars her Alloc. poveModel <u>Assistance</u> P	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREEXXXX010 Program (LAFFRR55274B0 FRR55274B0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0 \$58,000 \$327,917 \$0 \$0 \$0
Bil Eq Ot Ab & Learning \(\lambda\) LA \(\text{CO1}\) Tit	uityDollars her Alloc. poveModel I <u>Assistance</u> P	FRS21263R0 FRS21273R0 FRS21273R0 FRT6527010 FRT6527010 FRFXXXX010 FRA0124010 FRA01271B0 FRE0123010 FREEXXXX010 Program (LAFFRR55274B0 FRR55274B0 FRR5127AY0 FRR5131AJ0 FRR5127AZ0	Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Staff LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$9,594 \$630 \$8,940 \$39,706 \$3,887 \$2,990 \$365,571 \$19,070 \$12,000 \$0 \$4,000 \$0 \$58,000 \$327,917 \$0 \$0 \$0

Total Allocations	96.10 \$13,989,232
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Franklin HS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED ST	TAFFING
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
Total	1,157	1,066	299	436	94	Med Fragile	-	-
	-	-	-	371	-	DHH	-	-
				807				
AAFTE Adjuste	ed			Revised FRL count				
for Contact	Time	876.6			•		-	

% of student AAFTE in CTE Programs

12.78%

FR -- Franklin HS Allocations Above Weighted Staffing Standards

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

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
ffing Alloca	tions				•	
1000	Library	GAA0122010	Librarian-HS	24101713	1.00	\$170,377
Ī	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
_	Counseling		•			
	- CTE	GAA3124010	Counselor-HS - CTE 11.2%	24201420	0.40	\$68,699
	- Non-CTE	GAA0124010	Counselor-HS - Regular Ed	24201420	3.40	\$544,682
		0,0,0,12,10,10	Data Registrar Spec - 220	39406319	1.00	\$101,642
			- ·		1.00	
	(F d 10F2)	CAV1224402	Counseling Secretary	39406492		\$70,806 \$73,313
	(Fund 1Q53)	GAX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
	Teaching	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
Ī	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	3.80	\$611,249
-	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (F	TE) Allocation	98.40	\$14,020,550
Staff Allo						
000	Basic Ed	GAA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		GAA0127010	Copier	0510		\$22,778
		GAAxxxx010	Per Student Discretionary Allo	cation		\$188,647
		GAB0122010	Library Materials	5642		\$12,753
9	Special Ed	GAS21263R0	Special Ed Therapy Supplies	5610		\$400
		GAS21273R0	Special Ed Supplies	5610		\$5,940
		GAS21273R0	IEP Writing Stipend	20220640		\$30,177
Ī	Bilingual	GAT6527010	Translation & Interpretation	3062		\$1,651
	J	GAT6527010	Bilingual Textual Materials	5641		\$1,270
Ī	EquityDollars		Per Student-in-poverty based			\$258,663
	Other Alloc.	GAA0124010	Running Start Administration	8888		\$25,643
·		GAAxxxx010	Credit Retreival Allocation	8888		\$12,000
		GAA01271B0	I.B. Discretionary Support	8888		\$12,000
		GAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel		Above Model Non-staff	8888		\$4,000
-	ADOVEIVIOUEI	GAEXXXXVIV	Above Model Non-Stail			\$569,081
			Total Non St			
			Total Non-Sta	IIT Allocations		7000/
_	na Assistance	Program (I AE		IIT Allocations		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
l & Learni	_	Program (LAF)	III Allocations	1.00	
& Learni	ng Assistance LAP	GAR55274B0	<u>)</u> LAP - Instruction	III Allocations	1.00	\$144,000
<u>& Learni</u> A28 I	LAP	GAR55274B0 GAR55274N0)) LAP - Instruction LAP - High Poverty LAP	III Allocations	1.00	\$144,000 \$0
<u>& Learni</u> A28 I	_	GAR55274B0 GAR55274N0 GAR5127AY0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction		1.00	\$144,000 \$0 \$0
<u>& Learni</u> A28 I	LAP	GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn		1.00	\$144,000 \$0 \$0 \$0
& Learni A28	LAP	GAR55274B0 GAR55274N0 GAR5127AY0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent	nent		\$144,000 \$0 \$0 \$0 \$0
l & Learni A28 l	LAP	GAR55274B0 GAR55274N0 GAR5127AY0 GAR5131AJ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent		1.00	\$144,000 \$0 \$0 \$0
<u>I & Learni</u> I A28 I	LAP	GAR5527480 GAR55274N0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent	nent		\$144,000 \$0 \$0 \$0 \$0
& Learnii A28 C01 =	LAP Title I dgeted Centra	GAR5527480 GAR55274N0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	nent	1.00	\$144,000 \$0 \$0 \$0 \$0 \$0 \$144,000
& Learni A28 C01	LAP	GAR5527480 GAR55274N0 GAR5127AY0 GAR5131AJ0 GAR5127AZ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developn Title I - Parent	nent I Title I & LAP		\$144,000 \$0 \$0 \$0 \$0

Total Allocations	100.40 \$14,878,422	
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Garfield HS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

PROJECTED	D ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED S	<u> TAFFING</u>
Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
378	372	35	110	23	Resource	4.5	5.0
358	354	29	97	21	Ext Res 6-12	2.0	6.0
402	357	30	97	24	Focus 6-12	3.0	3.0
401	334	33	118	26	Distinct	-	-
1,539	1,417	127	422	94	Med Fragile	-	-
-	-	-	149	-	DHH	-	-
			571				
ed			Revised FRL count				
	Headct	Headct AAFTE 378 372 358 354 402 357 401 334 1,539 1,417 - -	Headct AAFTE ELL 378 372 35 358 354 29 402 357 30 401 334 33 1,539 1,417 127 - - -	378 372 35 110 358 354 29 97 402 357 30 97 401 334 33 118 1,539 1,417 127 422 - - 149 571	Headct AAFTE ELL F/R Lunch Sped Resource 378 372 35 110 23 358 354 29 97 21 402 357 30 97 24 401 334 33 118 26 1,539 1,417 127 422 94 - - 149 - 571 - 571 -	Headct AAFTE ELL F/R Lunch Sped Resource 378 372 35 110 23 Resource 358 354 29 97 21 Ext Res 6-12 402 357 30 97 24 Focus 6-12 401 334 33 118 26 Distinct 1,539 1,417 127 422 94 Med Fragile - - 149 - DHH	Headct AAFTE ELL F/R Lunch Sped Resource Tchrs 378 372 35 110 23 Resource 4.5 358 354 29 97 21 Ext Res 6-12 2.0 402 357 30 97 24 Focus 6-12 3.0 401 334 33 118 26 Distinct - 1,539 1,417 127 422 94 Med Fragile - - - 149 - DHH -

for Contact Time 1,315.6

% of student AAFTE in CTE Programs

11.20%

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

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

Intnl Tier 2 23-24 Revised School

taffing Alle	Fund Center		Budget Item		FTE	\$ Allocation	
tarring And	ocations .						-
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	
	Counseling		·				-
	- CTE	INA3124010	Counselor-HS - CTE 10.9%	24201420	0.40	\$63,543]
	- Non-CTE	INA0124010	Counselor-HS - Regular Ed	24201420	3.20	\$517,555	} 3.6 FTI
			Data Registrar Spec - 220	39406319	1.00	\$101,642	J
			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	incl CTE to
	reactiling	INA0127010	Academic Intervention Spec	23303934	1.00	\$0,900,510	IIICI CTE II
	Fratus Cressis						-
	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	XXXXXXXX		\$0	
lon-Staff A 1000	<u>llocations</u> Basic Ed	INA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159	
		INA0127010	Copier	0510		\$22,036	
		INA0127010 INAxxxx010	Copier Per Student Discretionary Allo			\$22,036 \$160,597	
			·				
	Special Ed	INAxxxx010	Per Student Discretionary Allo	cation		\$160,597	-
	Special Ed	INAxxxx010 INB0122010	Per Student Discretionary Allo Library Materials	cation 5642		\$160,597 \$11,691	-
	Special Ed	INAxxxx010 INB0122010 INS21263R0	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies	5642 5610		\$160,597 \$11,691 \$1,000	-
	Special Ed Bilingual	INAxxxx010 INB0122010 INS21263R0 INS21273R0	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies	5642 5610 5610		\$160,597 \$11,691 \$1,000 \$11,800	-
		INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	5642 5610 5610 20220640		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924	
		INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	5642 5610 5610 20220640 3062 5641		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480	
	Bilingual EquityDollars	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	5642 5610 5610 20220640 3062 5641 Allocation		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789	
	Bilingual	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	5642 5610 5610 20220640 3062 5641		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480	
	Bilingual EquityDollars	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INAxxxx010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000	
	Bilingual EquityDollars	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	5642 5610 5610 20220640 3062 5641 Allocation 8888		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797	
	Bilingual EquityDollars Other Alloc.	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INAXxxx010 INAO1271B0 INE0123010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 8888 8888		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000	
	Bilingual EquityDollars	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INAXxxx010 INAO1271B0 INE0123010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000	
	Bilingual EquityDollars Other Alloc.	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INAXxxx010 INAO1271B0 INE0123010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 8888 8888		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000	
iitle I & Lea	Bilingual EquityDollars Other Alloc. AboveModel	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INA01271B0 INE0123010 INExxxx010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000	
	Bilingual EquityDollars Other Alloc. AboveModel	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INA01271B0 INE0123010 INExxxx010 INExxxx010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899	
<u>itle I & Lea</u> 1A28	Bilingual EquityDollars Other Alloc. AboveModel	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INA01271B0 INE0123010 INExxxx010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$483,899	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFxxxx010 INA0124010 INA0124010 INA01271B0 INE0123010 INExxxx010 INExxxx010 INExxxx010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899	
	Bilingual EquityDollars Other Alloc. AboveModel	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INA0124010 INA0124010 INA01271B0 INE0123010 INExxxx010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INA0124010 INA0124010 INA01271B0 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developri	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899 \$144,000 \$0 \$0 \$0 \$0 \$0	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INA0124010 INA0124010 INA01271B0 INE0123010 INExxxx010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899 \$144,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1A28	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	INAxxxx010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INA0124010 INA0124010 INA01271B0 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899 \$144,000 \$0 \$0 \$0 \$0 \$0	
1A28 1C01	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	INAXXXX010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFXXXX010 INA0124010 INA01271B0 INE0123010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899 \$144,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1A28 1C01	Bilingual EquityDollars Other Alloc. AboveModel rning Assistance LAP	INAXXXX010 INB0122010 INS21263R0 INS21273R0 INS21273R0 INT6527010 INT6527010 INFXXXX010 INA0124010 INA01271B0 INE0123010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010 INEXXXX010	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developr Title I - Parent	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$160,597 \$11,691 \$1,000 \$11,800 \$57,177 \$1,924 \$1,480 \$141,789 \$17,797 \$12,000 \$40,449 \$4,000 \$0 \$488,899 \$144,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Ingraham HS

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	ENROLLMEN	NT FOR WSS	MODEL		PROJECTE	SPECIAL ED ST	<u>AFFING</u>
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	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
Total	1,390	1,299	148	313	180	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-
				313				
AAFTE Adjusted				Revised FRL count				

% of student AAFTE in CTE Programs

for Contact Time

10.93%

IN -- Ingraham HS Allocations Above Weighted Staffing Standards

1,140.4

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

Fund	Fund Center		Budget Item		FTE	\$ Allocation
mig Allo	cations					
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
	Counseling		·			
	- 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
	Teaching	LCA0127010	Teacher-HS (incl PCP)	23201210	64.40	\$9,798,524
	reaching	LCA0127010 LCA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
	ExtraCurric.	LCA0127010 LCA0128010	<u> </u>		1.00	
		LCA0128010 LCA3127011	Activity Coordinator Teacher HSCTE	25101036	0.90	\$167,821
	CTE Support			23201230	0.90	\$136,936
	IB Support	LCS21272B0	Teacher HS IB	23201230	10.00	\$1 454 060
	Special Ed	LCS21273R0	Teacher-Special Education	23301240	10.00	\$1,454,060 \$1,313,864
	D:::	LCTCF27040	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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	110.40	\$15,685,836
	locations	LCA0127010	Dida I duala Tagua Chinand	20220542		¢E 1E0
000	Basic Ed	LCA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		LCA0127010	Copier	0510		\$20,892
		LCAxxxx010	Per Student Discretionary Allo			\$238,093
		LCB0122010	Library Materials	5642		\$15,120
				5610		
	Special Ed	LCS21263R0	Special Ed Therapy Supplies			\$230
	Special Ed	LCS21273R0	Special Ed Supplies	5610		\$5,310
	Special Ed		• • • • • • • • • • • • • • • • • • • •	5610 20220640		
	Special Ed Bilingual	LCS21273R0	Special Ed Supplies	20220640 3062		\$5,310 \$31,765 \$533
		LCS21273R0 LCS21273R0	Special Ed Supplies IEP Writing Stipend	20220640		\$5,310 \$31,765
		LCS21273R0 LCS21273R0 LCT6527010 LCT6527010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation	20220640 3062 5641		\$5,310 \$31,765 \$533
	Bilingual	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials	20220640 3062 5641 Allocation		\$5,310 \$31,765 \$533 \$410
	Bilingual EquityDollars	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	20220640 3062 5641 Allocation		\$5,310 \$31,765 \$533 \$410 \$50,283
	Bilingual EquityDollars	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	20220640 3062 5641 Allocation 8888		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016
	Bilingual EquityDollars	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAXXXX010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	20220640 3062 5641 Allocation 8888 8888		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000
	Bilingual EquityDollars	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	20220640 3062 5641 Allocation 8888 8888 8888		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0
	Bilingual EquityDollars Other Alloc.	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	20220640 3062 5641 Allocation 8888 8888 8888 3062		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000
	Bilingual EquityDollars Other Alloc.	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAxxxx010 LCA01271B0 LCE0123010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000
<u>& Lear</u>	Bilingual EquityDollars Other Alloc.	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAXXXX010 LCA01271B0 LCE0123010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000
	Bilingual EquityDollars Other Alloc. AboveModel	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAXXXX010 LCA01271B0 LCE0123010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000
	Bilingual EquityDollars Other Alloc. AboveModel	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAXxxx010 LCA01271B0 LCE0123010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0
A28	Bilingual EquityDollars Other Alloc. AboveModel	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCAXxxx010 LCA01271B0 LCE0123010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	1.00	\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0 \$391,811
IA28	Bilingual EquityDollars Other Alloc. AboveModel Ining Assistance LAP	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0 \$391,811
A28	Bilingual EquityDollars Other Alloc. AboveModel Ining Assistance LAP	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCE0123010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0 \$391,811 \$144,000 \$0 \$0
IA28	Bilingual EquityDollars Other Alloc. AboveModel Ining Assistance LAP	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCExxxx010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-State P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0 \$391,811 \$144,000 \$0 \$0 \$0
A28	Bilingual EquityDollars Other Alloc. AboveModel Ining Assistance LAP	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCE0123010 LCExxxx010	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-State P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations	1.00	\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0 \$391,811 \$144,000 \$0 \$0
1A28 1C01	Bilingual EquityDollars Other Alloc. AboveModel Ining Assistance LAP Title I	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCEXxxx010 LCExxxx010 LCExxxx010 LCExxxx010 LCExxxx010 LCR55274B0 LCR55274N0 LCR5127AY0 LCR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-State P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0 \$391,811 \$144,000 \$0 \$0 \$0
A28	Bilingual EquityDollars Other Alloc. AboveModel Ining Assistance LAP	LCS21273R0 LCS21273R0 LCT6527010 LCT6527010 LCFxxxx010 LCA0124010 LCA01271B0 LCE0123010 LCEXxxx010 LCExxxx010 LCExxxx010 LCExxxx010 LCExxxx010 LCR55274B0 LCR55274N0 LCR5127AY0 LCR5127AZ0	Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-State P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations		\$5,310 \$31,765 \$533 \$410 \$50,283 \$8,016 \$12,000 \$0 \$4,000 \$0 \$391,811 \$144,000 \$0 \$0 \$0

Tier 4

Total Allocations	112.40 \$16,366,438
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Lincoln HS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED S	<u>TAFFING</u>
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	-	-
Total	1,737	1,680	41	111	131	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				111				
AAFTE Adjust	ed			Revised FRL count				
for Contact	Time	1,608.6	•				-	

% of student AAFTE in CTE Programs 10.39%

LC -- Lincoln HS Allocations Above Weighted Staffing Standards

Org Code	LC					
	_			_		
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
715010						

Tier 2

23-24 Revised School Allocations 3/3/2023

Fund F	und Center		Budget Item		FTE	\$ Allocation	
affing Allocation	<u>ons</u>						
1000 Li	brary	NHA0122010	Librarian-HS	24101713	1.00	\$170,377	
Pr	rins 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	
Co	ounseling						
-	CTE	NHA3124010	Counselor-HS - CTE 11.7%	24201420	0.30	\$52,968]
-	Non-CTE	NHA0124010	Counselor-HS - Regular Ed	24201420	2.50	\$398,997	2.8
			Data Registrar Spec - 220	39406319	1.00	\$101,642	
			Counseling Secretary	39406492		\$0	
(F	und 1Q53)	NHX1324A02	Secondary Social Worker	24401423	0.50	\$73,212	
	eaching	NHA0127010	Teacher-HS (incl PCP)	23201210	36.00	\$5,477,436	incl C
		NHA0127010	Academic Intervention Spec	23303934	1.00	\$157,639	
Ex	ctraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$167,821	
	ΓE Support	NHA3127011	Teacher HSCTE	23201230	0.80	\$121,721	
	Support	NHA01271B0	Teacher HS IB	23201230		\$0	
	pecial Ed	NHS21273R0	Teacher-Special Education	23301240	13.50	\$1,962,981	
- F	 		Special Ed Asst/ISE	39106860	25.00	\$2,051,350	
Ri	lingual	NHT6527010	Teacher-Bilingual	2330117x	2.80	\$450,394	
	boveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$0	
21	oveoue.	TTTEXXXX	Above Model Other Staff	XXXXXXXX		\$0	
			Total Staffing (92.40	\$12,296,123	
Bi	oecial Ed ilingual quityDollars ther Alloc.	NHB0122010 NHS21263R0 NHS21273R0 NHS21273R0 NHT6527010 NHT6527010 NHFxxxx010 NHA0124010 NHAXXXX010	Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5642 5610 5610 20220640 3062 5641 Allocation 8888 8888		\$9,117 \$650 \$9,160 \$42,883 \$1,248 \$960 \$140,883 \$14,013 \$12,000	
Al	boveModel	NHA01271B0 NHE0123010 NHExxxx010	I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	8888 3062 8888		\$0 \$4,000 \$0	
			Total Non-St	aff Allocations		\$384,146	
		Program (LAP					
1A28 LA	AP		LAP - Instruction		1.00	\$144,000	
		NHR55274N0	LAP - High Poverty LAP			\$0	
1C01 Ti	tle I		Title I - Instruction			\$0	
		NHR5131AJ0	Title I - Professional Developm	ent		\$0	
		NHR5127AZ0	Title I - Parent			\$0	
_			Tot	al Title I & LAP	1.00	\$144,000	
ocated - Budg		<u>lly</u>					
	IAI- C		Nurse		1.00	\$144,791	
1000 H	ealth Svcs		Total Allocated/Budg		1.00	\$144,791	

Total Allocations	94.40 \$12,969,060	ı
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Nathan Hale HS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTE	D ENROLLMEN	IT FOR WSS	MODEL		PROJECTED	SPECIAL ED ST	AFFING
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
Total	1,075	1,013	96	311	116	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-
				311				
AAFTE Adjusted				Revised FRL count				

% of student AAFTE in CTE Programs

for Contact Time

11.72%

899.0

NH -- Nathan Hale HS Allocations Above Weighted Staffing Standards

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

Tier 1

23-24 Revised School Allocations 3/3/2023

und Fund	d Center		Budget Item		FTE	\$ Allocation
ng Allocations						
000 Librai	ry	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
Coun	seling		113 113cai 3pec 220	33 100032	1.00	ψ103,E73
- CTE	_	RBA3124010	Counselor-HS - CTE 6.0%	24201420	0.10	\$21,450
_	n-CTE	RBA0124010	Counselor-HS - Regular Ed	24201420	2.10	\$333,665
- 1401	11-012	KBA0124010	-			_
			Data Registrar Spec - 220	39406319	1.00	\$101,642
<i>(</i> = 1			Counseling Secretary	39406492		\$0
	1 1Q53)	RBX1324A02	Secondary Social Worker	24401423	0.50	\$73,212
Teach	hing	RBA0127010	Teacher-HS (incl PCP)	23201210	23.00	\$3,499,473
		RBA0127010	Academic Intervention Spec	23303934	1.00	\$157,639
	Curric.	RBA0128010	Activity Coordinator	25101036	1.00	\$167,821
	Support	RBA3127011	Teacher HSCTE	23201230	0.30	\$45,645
	pport	RBA01271B0	Teacher HS IB	23201230	1.00	\$152,151
Speci	ial Ed	RBS21273R0	Teacher-Special Education	23301240	9.50	\$1,381,357
			Special Ed Asst/ISE	39106860	16.00	\$1,312,864
Biling	gual	RBT6527010	Teacher-Bilingual	2330117x	5.60	\$900,788
Abov	reModel	RBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
			Total Staffing (FTE) Allocation	68.60	\$9,387,216
		RBA0127010	Bldg Ldrshp Team Stipend	20220543		\$5,159
Staff Allocation 000 Basic		RBA0127010 RBAxxxx010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo	0510 cation		\$14,456 \$77,170
000 Basic	Ed .	RBA0127010 RBAxxxx010 RBB0122010	Copier Per Student Discretionary Allo Library Materials	0510 cation 5642		\$14,456 \$77,170 \$6,354
	Ed .	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies	0510 cation 5642 5610		\$14,456 \$77,170 \$6,354 \$530
000 Basic	Ed .	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies	0510 cation 5642 5610 5610		\$14,456 \$77,170 \$6,354 \$530 \$6,750
000 Basic Specia	Ed	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 cation 5642 5610 5610 20220640		\$14,456 \$77,170 \$6,354 \$530
000 Basic	Ed	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation	0510 cation 5642 5610 5610 20220640 3062		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548
000 Basic	Ed	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	0510 cation 5642 5610 5610 20220640		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960
000 Basic Special Biling Equity	Ed ial Ed gual syDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441
000 Basic Special Biling Equity	Ed ial Ed gual	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519
000 Basic Special Biling Equity	Ed ial Ed gual syDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441
000 Basic Special Biling Equity	Ed ial Ed gual syDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519
000 Basic Special Biling Equity	Ed ial Ed gual syDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBAxxxx010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000
Special Biling Equity Other	Ed ial Ed gual syDollars	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBAXxxx010 RBA01271B0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772
Special Biling Equity Other	ial Ed gual syDollars r Alloc.	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBAXxxx010 RBA01271B0 RBB0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 8888 3062		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000
Special Biling Equity Other	ial Ed gual syDollars r Alloc.	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBAXxxx010 RBA01271B0 RBB0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000
Special Biling Equity Other	ial Ed gual cyDollars r Alloc.	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBA01271B0 RBA01271B0 RBE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000
Special Biling Equity Other	ial Ed gual cyDollars r Alloc.	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBA01271B0 RBA01271B0 RBE0123010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.50	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000
Special Specia	ial Ed gual cyDollars r Alloc.	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBFxxxx010 RBA0124010 RBA01271B0 RBE0123010 RBE0123010 RPEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.50	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836
Special Specia	ial Ed gual cyDollars r Alloc. reModel	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBT6527010 RBFxxxx010 RBA0124010 RBA01271B0 RBE0123010 RBE0123010 RBExxxx010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888	0.50	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836
Special Specia	ial Ed gual cyDollars r Alloc. reModel	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBFxxxx010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBExxxx010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations		\$14,456 \$777,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836
Special Specia	ial Ed gual cyDollars r Alloc. reModel	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBFxxxx010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBExxxx010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St LAP - Instruction LAP - High Poverty LAP Title I - Instruction	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836 \$72,000 \$203,633 \$336,442 \$37,382
Special Specia	ial Ed gual cyDollars r Alloc. reModel	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBFAXXX010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 8888 3062 8888 aff Allocations		\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836 \$72,000 \$203,633 \$336,442 \$37,382 \$6,854
Special Specia	ial Ed gual cyDollars r Alloc. reModel	RBA0127010 RBAxxxx010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBFAXXX010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010 RBEXXXX010	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations	2.08	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836 \$72,000 \$203,633 \$336,442 \$37,382
Special Specia	ial Ed gual tyDollars r Alloc. reModel	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBE0123010 RBEXXXX010 RBR55274B0 RBR55274B0 RBR55274N0 RBR5127AY0 RBR5127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations	2.08	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836 \$72,000 \$203,633 \$336,442 \$37,382 \$6,854
Special Specia	ial Ed gual tyDollars r Alloc. reModel	RBA0127010 RBAXXXX010 RBB0122010 RBS21263R0 RBS21273R0 RBS21273R0 RBT6527010 RBF6527010 RBA0124010 RBA0124010 RBA01271B0 RBE0123010 RBE0123010 RBEXXXX010 RBR55274B0 RBR55274B0 RBR55274N0 RBR5127AY0 RBR5127AZ0	Copier Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	0510 cation 5642 5610 5610 20220640 3062 5641 Allocation 8888 8888 3062 8888 aff Allocations	2.08	\$14,456 \$77,170 \$6,354 \$530 \$6,750 \$30,177 \$2,548 \$1,960 \$270,441 \$9,519 \$12,000 \$14,772 \$4,000 \$0 \$455,836 \$72,000 \$203,633 \$336,442 \$37,382 \$6,854

Total Allocations	72.18 \$10,644,154	l
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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
Total	783	706	196	354	75	Med Fragile	-	-
	-	-	-	243	-	DHH	-	-
				597				
AAFTE Adjusted				Revised FRL count				
for Contact Ti	me	575.0	•		•		-	•

% of student AAFTE in CTE Programs

6.04%

RB -- Rainier Beach HS Allocations Above Weighted Staffing Standards

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

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation]
Staffing Allo							•
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	
	Counseling						
	- CTE	RTA3124010	Counselor-HS - CTE 13.1%	24201420	0.50	\$84,837	٦
	- Non-CTE	RTA0124010	Counselor-HS - Regular Ed	24201420	3.50	\$560,827	├ 4 FTE
			Data Registrar Spec - 220	39406319	1.00	\$101,642	J
			Counseling Secretary	39406492	1.00	\$70,806	
	(Fund 1Q53)	RTX1324A02	Secondary Social Worker	24401423	0.50	\$70,800	
	Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	53.20	\$8,094,433	incl CTE tchr
	reaching	RTA0127010			1.00	\$8,094,433 \$157,639	inci CTE teni
	Fratura Crommita		Academic Intervention Spec	23303934			
	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	42.52	\$0	
	Special Ed	RTS21273R0	Teacher-Special Education	23301240	13.50	\$1,962,981 \$1,732,134	
	n	DTTC50=015	Special Ed Asst/ISE	39106860	21.00	\$1,723,134	
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	1.60	\$257,368	
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff Total Staffing (I	XXXXXXXX	107.80	\$0 \$14,915,814	
	Special Ed	RTAXXXX010 RTB0122010 RTS21263R0 RTS21273R0 RTS21273R0	Per Student Discretionary Allo Library Materials Special Ed Therapy Supplies Special Ed Supplies IEP Writing Stipend	5642 5610 5610 20220640		\$190,229 \$12,852 \$840 \$10,030	
	Bilingual EquityDollars Other Alloc.	RTT6527010 RTT6527010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	3062 5641 Allocation 8888 8888 8888		\$42,883 \$845 \$650 \$74,745 \$15,020 \$12,000	
	EquityDollars	RTT6527010 RTT6527010 RTFxxxxx010 RTA0124010 RTAxxxxx010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation	5641 Allocation 8888 8888		\$845 \$650 \$74,745 \$15,020 \$12,000	
	EquityDollars	RTT6527010 RTT6527010 RTFxxxxx010 RTA0124010 RTAxxxx010 RTA01271B0	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support	5641 Allocation 8888 8888 8888		\$845 \$650 \$74,745 \$15,020 \$12,000 \$0	
	EquityDollars Other Alloc.	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXxxxx010 RTA01271B0 RTE0123010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	5641 Allocation 8888 8888 8888 3062		\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000	-
	EquityDollars Other Alloc.	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXxxxx010 RTA01271B0 RTE0123010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff	5641 Allocation 8888 8888 8888 3062 8888		\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000	
Fitle I & Lea	EquityDollars Other Alloc.	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAxxxx010 RTA01271B0 RTE0123010 RTExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	5641 Allocation 8888 8888 8888 3062 8888		\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000	
<u>"itle I & Lea</u> 1A28	EquityDollars Other Alloc.	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAxxxx010 RTA01271B0 RTE0123010 RTExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	5641 Allocation 8888 8888 8888 3062 8888	0.40	\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000	-
	EquityDollars Other Alloc. AboveModel	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXxxx010 RTA01271B0 RTE0123010 RTExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	5641 Allocation 8888 8888 8888 3062 8888	0.40	\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000 \$0 \$392,361	-
	EquityDollars Other Alloc. AboveModel	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXxxx010 RTA01271B0 RTE0123010 RTExxxx010	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St	5641 Allocation 8888 8888 8888 3062 8888	0.40	\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000 \$0 \$392,361	-
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXxxx010 RTA01271B0 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St 2) LAP - Instruction LAP - High Poverty LAP	5641 Allocation 8888 8888 8888 3062 8888 saff Allocations	0.40	\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000 \$0 \$392,361 \$58,000 \$0	-
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTA01271B0 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5131AJ0	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	5641 Allocation 8888 8888 8888 3062 8888 saff Allocations	0.40	\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000 \$0 \$392,361 \$58,000 \$0 \$0	
1A28	EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXxxx010 RTA01271B0 RTE0123010 RTExxxx010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5641 Allocation 8888 8888 8888 3062 8888 saff Allocations	0.40	\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000 \$0 \$392,361 \$58,000 \$0 \$0	-
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP Title I	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXXXX010 RTA01271B0 RTE0123010 RTEXXXX010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5127AZ0	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5641 Allocation 8888 8888 3062 8888 aaff Allocations		\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000 \$0 \$392,361 \$58,000 \$0 \$0 \$0	
1A28 1C01	EquityDollars Other Alloc. AboveModel rning Assistance LAP	RTT6527010 RTT6527010 RTFxxxx010 RTA0124010 RTAXXXX010 RTA01271B0 RTE0123010 RTEXXXX010 Program (LAP RTR55274B0 RTR55274N0 RTR5127AY0 RTR5127AZ0	Translation & Interpretation Bilingual Textual Materials Per Student-in-poverty based Running Start Administration Credit Retreival Allocation I.B. Discretionary Support SAEOP Peak-load Allocation Above Model Non-staff Total Non-St 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	5641 Allocation 8888 8888 3062 8888 aaff Allocations		\$845 \$650 \$74,745 \$15,020 \$12,000 \$0 \$4,000 \$0 \$392,361 \$58,000 \$0 \$0 \$0	

Total Allocations	109.20 \$15,510,966
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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	
Total	1,497	1,428	65	165	103	Med Fragile	-	-	
	-	-	-	-	-	DHH	1.0	2.0	
				165					
AAFTE Adjusted				Revised FRL count					

for Contact Time 1,327.4

% of student AAFTE in CTE Programs

13.14%

RT -- Roosevelt HS Allocations Above Weighted Staffing Standards

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

Tier 4

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allo	ocations .						•
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$170,377	
	Prins Office	WSA0123010	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	
	Counseling						
	- CTE	WSA3124010	Counselor-HS - CTE 11.4%	24201420	0.40	\$62,505	٦
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	3.00	\$486,309	- 3.4 FTE
	Non CIE	VV3/1012-1010	•	39406319	1.00	\$101,642	J
			Data Registrar Spec - 220				
	(5 14052)	MCV4224402	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	incl CTE tch
		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	xxxxxxxx		\$0	
			Total Staffing (F	TE) Allocation	98.60	\$13,576,972	
		WSA0127010 WSAxxxx010	Bldg Ldrshp Team Stipend Copier Per Student Discretionary Allo	0510 cation		\$17,667 \$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	
	g	WST6527010	Bilingual Textual Materials	5641		\$340	
	EquityDollars		Per Student-in-poverty based			\$68,403	
	Other Alloc.	WSA0124010	Running Start Administration			\$15,793	
	Other Alloc.	WSAxxxx010	Credit Retreival Allocation	8888		\$12,000	
		WSA01271B0	I.B. Discretionary Support	8888		\$12,000	
		W3AU1211BU	i.b. Discretionary Support	0000		\$ U	
		W/CE0122010	, ,,			\$4,000	
	AbovoModol	WSE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel		SAEOP Peak-load Allocation Above Model Non-staff	3062 8888		\$0	-
	AboveModel		SAEOP Peak-load Allocation Above Model Non-staff	3062			-
		WSExxxx010	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	3062 8888		\$0	
	rning Assistance	WSExxxx010 Program (LAP	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta	3062 8888		\$0 \$355,739	
itle I <u>& Lea</u> 1A28		WSExxxx010 Program (LAP WSR55274B0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta 2) LAP - Instruction	3062 8888	1.00	\$0 \$355,739 \$144,000	
1A28	rning Assistance LAP	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta LAP - Instruction LAP - High Poverty LAP	3062 8888	1.00	\$0 \$355,739 \$144,000 \$0	
	rning Assistance	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta P) LAP - Instruction LAP - High Poverty LAP Title I - Instruction	3062 8888 aff Allocations	1.00	\$0 \$355,739 \$144,000 \$0 \$0	
1A28	rning Assistance LAP	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta D LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm	3062 8888 aff Allocations	1.00	\$0 \$355,739 \$144,000 \$0	
1A28	rning Assistance LAP	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 8888 aff Allocations	1.00	\$0 \$355,739 \$144,000 \$0 \$0 \$0 \$0	
1A28	rning Assistance LAP	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 8888 aff Allocations	1.00	\$0 \$355,739 \$144,000 \$0 \$0 \$0	
1A28	rning Assistance LAP	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 8888 aff Allocations		\$0 \$355,739 \$144,000 \$0 \$0 \$0 \$0	
1A28 1C01	rning Assistance LAP	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0 WSR5127AZ0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 8888 aff Allocations		\$0 \$355,739 \$144,000 \$0 \$0 \$0 \$0	
1A28 1C01	rning Assistance LAP Title I	WSExxxx010 Program (LAP WSR55274B0 WSR55274N0 WSR5127AY0 WSR5131AJ0 WSR5127AZ0	SAEOP Peak-load Allocation Above Model Non-staff Total Non-Sta 2) LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent	3062 8888 aff Allocations		\$0 \$355,739 \$144,000 \$0 \$0 \$0 \$0	

Total Allocations	100.60	\$14,221,502
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West Seattle HS

2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTED ENROLLMENT FOR WSS MODEL						D SPECIAL ED S	TAFFING
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
Total	1,342	1,260	34	151	149	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				151				
AAFTE Adjust	ted			Revised FRL count				
for Contact	t Time	1,176.8	!	-	4		-	

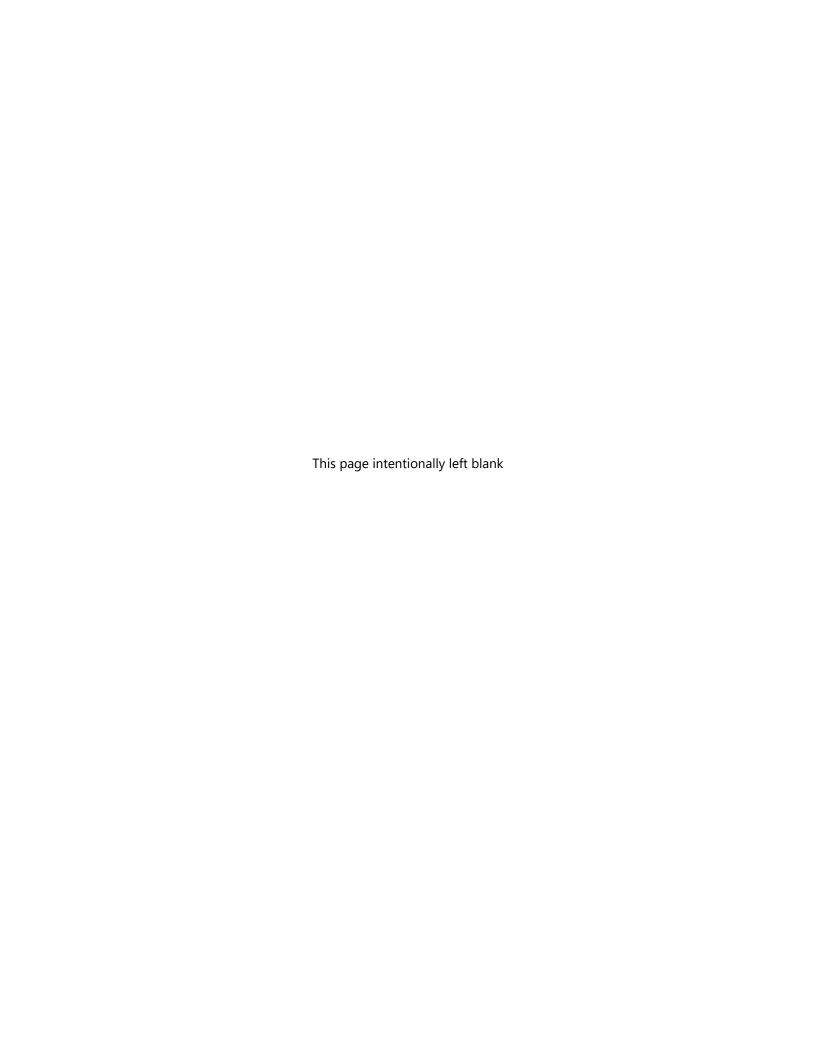
% of student AAFTE in CTE Programs 11.39%

WS -- West Seattle HS Allocations Above Weighted Staffing Standards

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

SCHOOLS' ALLOCATIONS

NON-TRADITIONAL SCHOOLS



23-24 Allocations Revised 3/15/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Alloc		11040222042	1 Hamadan	24101712		*^
1000	Library	HSA0222010	Librarian	24101713	1.00	\$0
	Prins Office	HSA0223010	Principal II-Alternative Sch	22301796	1.00	\$251,001
			Assistant Principal Admin Secretary (Alt Secnd)	39406060	1.00	\$0 \$101,043
			Admin Secretary (Alt Secriti)	39400000	1.00	\$101,043
						\$0 \$0
						\$0 \$0
						\$0 \$0
	Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$146,424
	Couriseiiiig	113A0224010	Counselor-Middle School	24201410	0.50	\$81,033
			Data registrar Asst I-220	39406318	1.00	\$101,642
			Data registral Asst 1-220	39400310	1.00	\$101,042
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	7.40	\$1,108,393
		110/1022/010	Other Teaching	232012xx	7.40	\$1,100,333
			other reaching	LJEOTEM		\$0
			Other - Family Liaison-203	39406573	1.00	\$87,575
			outer raining Elabori 200	33.003.3	1.00	ψ0.75.5
	CTE Summant	HSA3127011	Toachar-CTE Support	23202952		\$0
	CTE Support Special Ed	HSS21273R0	Teacher-CTE Support Teacher-Special Education	23301240	4.00	\$581,624
	Special Lu	113361613110	Special Ed Asst/ISE	39106860	4.00	\$328,216
	Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240	4.00	\$520,210
	Speu Prescri	1133414/3AU	Sped Preschool Asst/ISE	39106860		\$0 \$0
	Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.80	\$128,684
	AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$60,860
	. Working and	. 132///// 10	Above Model Other Staff	XXXXXXXX	1.50	\$242,124
			Total Staffing (23.60	\$3,218,619
				,		
n-Staff Allo	ocations					
1000	Basic Ed	HSA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		HSA0227010	Copier	0510		\$1,423
		HSA02xx010	Per Student Discretionary Allo	cation		\$193,479
		HSB0122010	Library Materials	5642		\$3,141
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610		\$180
		HSS21273R0	Special Ed Supplies	5610		\$1,700
		HSS21273R0	IEP Writing Stipend	20220640		\$12,706
	Sped Presch	HSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	HST6527010	Translation & Interpretation	3062		\$403
		HST6527010	Bilingual Textual Materials	5641		\$310
	EquityDollars		Per Student-in-poverty based			\$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 (F			\$0
		HSA02xx010	Additional Funding - (unique p	-		\$2,572
		HSA03xx010	Open Doors	8888		\$0
	AboveModel	HSExxxx010	Above Model Non-staff	8888		\$0
			Total Non-S	taff Allocations		\$263,866
tle I & Learn	ing Assistance	Program (LAP)				
1A28	LAP	HSR55274B0	LAP - Instruction		0.40	\$58,000
		HSR55274N0	LAP - High Poverty LAP		0.40	\$30,000
1C01	Title I	HSR5127AY0	Title I - Instruction			\$0
1001	iide i	HSR5127A10	Title I - Professional Developm	nent		\$0 \$0
		113113131700	Title I - Parent	ici it		\$0 \$0
				al Title I & LAP	0.40	\$58,000
			100			\$50,000
	idgeted Central	<u>ly</u>	Nurse		0.10	614.470
000	Health Svcs		Nurse Total Allocated (Pud.	noted Cantralls	0.10	\$14,479
			Total Allocated/Bud	geted Centrally	0.10	\$14,479
			Total Allocation	ns	24.10	\$3,554,964

	PROJECTE	O ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	11	11	-	2	-	Resource	3.0	3.0
1	25	25	4	7	1	Ext Res K-5	-	-
2	21	21	2	7	-	Ext Res 6-12	-	-
3	22	22	-	8	2	Focus K-5	-	
4	28	28	3	7	3	Focus 6-12	1.0	1.0
5	34	34	2	3	4	Distinct	-	-
6	30	30	1	6	5	Med Fragile	-	-
7	28	28	4	11	5	DHH	-	
8	40	40	5	11	8	Transition	-	
9	24	24	3	15	8	SpEd PreK	-	
10	27	27	2	15	12	PreK Med Frag	-	
11	23	23	5	7	8	Sped PreK SPP+	-	
12	36	36	-	5	14		-	-
Total	349	349	31	104	70			
	-	-	-	-	-			
				104		-		
AAFTE Adjusted	d			Revised FRL count				
for Contact 1	Гime	323.6			-			

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

Org Code	HS						
Model or	Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above							
Above Mode	<u>l</u>						
	2/28/2023	Couns HS	WSS Enhancement	Add Couns	for Virtual prg		1.5
	3/15/2023	Tchr HS	Mitigation	cover FTE loss	from Sped add		0.4
Above Mode	l Total						1.9
							1.9

23-24 Revised School Allocations 3/3/2023 Option Fund **Fund Center Budget Item** FTE \$ Allocation Staffing Allocations 1000 Library CSA0122010 Librarian 24101713 \$0 Prins Office Principal II-Alternative Sch 1.00 \$251,001 CSA0123010 22301796 Assistant Principal \$0 Admin Secretary 39406063 1.00 \$118,429 Other - Attendance Specialist 39406151 \$0 \$0 \$0 \$0 Counseling CSA0124010 Counselor-HS 24201420 \$161,416 1.00 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 \$91,291 0.60 \$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 39106860 \$410,270 Special Ed Asst/ISE 5.00 Sped Presch CST6527010 Teacher-Bilingual Bilingual 2330117x 0.20 \$32,171 Above Model Teaching Staff AboveModel CSExxxx010 23xxxxxx \$0 Above Model Other Staff xxxxxxx \$0 **Total Staffing (FTE) Allocation** 20.60 \$2,810,056 Non-Staff Allocations 1000 Basic Ed CSA0227010 Bldg Ldrshp Team Stipend 20220543 \$5,159 CSA0227010 Copier 0510 \$3,404 \$29,487 Per Student Discretionary Allocation CSA02xx010 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 IEP Writing Stipend Bilingual CST6527010 Translation & Interpretation 3062 \$26 Bilingual Textual Materials 5641 \$20 EquityDollars CSFxxxx010 Per Student-in-poverty based Allocation \$9,966 Other Alloc. Preschool Administration 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 Additional Funding - (unique program needs) Open Doors program AboveModel CSExxxx010 Above Model Non-staff 8888 \$0 **Total Non-Staff Allocations** \$298,511 Title I & Learning Assistance Program (LAP) 1A28 LAP CSR55274B0 LAP - Instruction 0.40 \$58,000 CSR55274N0 LAP - High Poverty LAP \$0 1C01 Title I - Instruction \$0 Title I CSR5127AY0 CSR5131AJ0 Title I - Professional Development \$0 CSR5127AZ0 Title I - Parent \$0 Total Title I & LAP 0.40 \$58,000 Allocated - Budgeted Centrally 1000 **Health Svcs** Nurse 0.20 \$28,958 **Total Allocated/Budgeted Centrally** 0.20 \$28,958

Total Allocations	21.20	\$3,195,525
i otal Allocations	21.20	\$3,133,323

Center School 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

	PROJECTED	ENROLLME	NT FOR WSS	MODEL		PROJECTED SPECIAL ED STAFFING				
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's		
К	-	-	-	-	-	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		-	-		
Total	248	223	2	22	48					
	-	-	-	-	-					
				22		•				
AAFTE Adjust	ed			Revised FRL count						
for Contact	Time	204.8			_					

CS -- Center School Allocations Above Weighted Staffing Standards

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

A.L.E. - Tier 2 Adjusted 23-24 Allocation at 3/28/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Alloca						
1000	Library					
	Prins Office	IAA0223010		22303634	1.00	\$266,194
			Assistant Principal	22403632	2.00	\$465,440
			A0222010 Librarian 24101713 \$0 A0223010 Librarian 24101713 \$0 A0223010 Principal - Interagency 22303634 1.00 \$266,194 Assistant Principal 22403632 2.00 \$465,440 Admin Secretary 39406662 1.00 \$118,267 Other - Attendance Specialist 39406151 1.00 \$33,238 Other - Fiscal Specialist 39406151 1.00 \$133,279 Other - Student Assmrt Facil 39960850 1.00 \$103,279 Other - Student Assmrt Facil 39960850 1.00 \$133,493 A0224010 Counselor-HS 24201420 2.00 \$132,2832 Counselor-Other Data Registrar Spec 39406318 1.00 \$131,493 A0224010 Counselor-HS 24201420 2.00 \$322,832 Counselor-Other Data Registrar Spec 39406318 1.00 \$101,642 Career Center Specialist 39106189 0.50 \$46,407 A0227010 Teachers w/ PC/ @E & CTE) 23101bxx 11,40 \$1,734,521 Other - Re-Entry Teacher 232012xx 1.00 \$152,151 Other - House Administrator 24001700 5.00 Other - Fam Support Spec 39106881 1.00 \$140,669 Other - Fam Support Spec 39106881 1.00 \$140,669 Other - Fam Support Spec 39806390 1.00 \$122,720 A3127011 Teacher-CTE Support 23201230 0.10 \$152,15 S2127380 Teacher-Special Education 23301240 9.40 \$1,366,816 Special Ed Asst/SE 39106860 2.00 \$164,108 S21273A0 Teacher-Special Education 23301240 9.40 \$1,366,816 Special Ed Asst/SE 39106860 2.00 \$164,108 Special Ed Supplies 5610 \$460 Special Ed Supplies 5610			
		IAA0222010	39406151	1.00	\$83,238	
		IAA0222010 Librarian	39406652	1.00	\$103,279	
			Other - Computer Support Spe	39600283	1.00	\$131,493
	Counseling	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
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	11.40	\$1,734,521
	_		Other - Re-Entry Teacher	232012xx	1.00	
			•	24001700		
					6.00	
			Librarian 2010 Principal - Interagency Assistant Principal Admin Secretary Other - Attendance Specialist Other - Fiscal Specialist Other - Computer Support Specialist Other - Computer Support Specialist Other - Data Registrar Specialist Other - Re-Entry Teacher Other - House Administrator Other - Correct Ed Assoc Other - Studt/Fam Advocate Other - Fam Support Special Ed Assoc Other - Fam Support Special Ed Assoc Other - Stenty/Fam Advocate Other - Fam Support Special Ed Assoc Other - Studt/Fam Advocate Other - Fam Support Special Ed Assoc Other - Studt/Fam Advocate Other - Fam Support Special Ed Assoc Other - Studt/Fam Advocate Other - Fam Support Special Ed Asst/ISE 73A0 Teacher-Special Education Special Ed Asst/ISE 73A0 Teacher-Special Education Special Ed Asst/ISE 7010 Teacher-Bilingual Other Staff Total Staffing (FT 7010 Bldg Ldrshp Team Stipend Other Staff Total Staffing (FT 7010 Bldg Ldrshp Team Stipend Other Staff Total Staffing (FT 7010 Bldg Ldrshp Team Stipend Other Staff Total Staffing (FT 7010 Bldg Ldrshp Team Stipend Other Staff Total Staffing (FT 7010 Bldg Ldrshp Team Stipend Other Staff Total Staffing (FT 7010 Bldg Ldrshp Team Stipend 7010 Translation & Interpretation Blingual Ed Supplies IEP Writing Stipend 73A0 Special Ed Supplies IEP Writing Stipend 73A0			
	CTF Support	ΙΔΔ3127011	222010 Librarian 24101713			
		IAA0223010 Librarian 24101713 2400662 2303634 Assistant Principal 22403632 Admin Secretary 39406062 Other - Attendance Specialist 39406151 Other - Fiscal Specialist 39406151 Other - Student Assmmt Facil 39406652 Other - Student Assmmt Facil 39406652 Other - Computer Support Spei 3960880 Other - Computer Support Spei 3960880 Other - Computer Support Spei 3960818 Counselor-Other Data Registrar Spec Career Center Specialist 39106189 Other - Computer Support Spei 39106189 Other - House Administrator Other - House Administrator Other - House Administrator Other - House Administrator Other - Fam Support Spec 39106810 Other - Stdnt/Fam Advocate 39106881 Other - Fam Support Spec 39106810 Other - Fam Support Spec 39106811 Other - Fam Support Spec 39106861 Other - Fam Support Spec 39106860 Other - Stdnt/Fam Advocate Other - Fam Support Spec 39106860 Other - Stdnt/Fam Advocate Other - Stdnt/Fam Advocate Other - Special Education 23301240 Special Ed Asst/ISE 39106860 Special Ed Asst/ISE 39106860 Other - Special Education 23301240 Special Ed Asst/ISE 39106860 Other - Special Education 23301240 Special Ed Asst/ISE 39106860 Other - Stdnt/Fam Advocate Other				
	Special Eu	173612/3RU	•			
	CID:	1402427242	•		2.00	
	Sped Presch	IASZ12/3A0				
	Bilingual					
	AboveModel	IAExxxx010	•		5.10	
						-
			Total Staffing (F	TE) Allocation	49.10	\$6,951,041
on Chaff Alla						
on-Staff Allo		1440227010	Did a I dasha Tasas Chinand	20220542		1.00 \$266,194 2.00 \$465,440 1.00 \$118,267 1.00 \$83,238 1.00 \$103,279 1.00 \$145,126 1.00 \$131,493 2.00 \$322,832 \$0 1.00 \$101,642 0.50 \$46,407 11.40 \$1,734,521 1.00 \$152,151 \$0 6.00 \$598,440 1.00 \$140,669 1.00 \$122,720 0.10 \$15,215 9.40 \$1,366,816 2.00 \$164,108 \$0 \$0 0.60 \$96,513 5.10 \$775,970 \$0 49.10 \$6,951,041 \$5,159 \$4,404 \$33,245 \$2,259 \$70 \$460 \$29,859 \$0 \$171 \$4,000 \$66,525 \$214,324 \$245,373 \$0 \$662,314
1000	Basic Ed		• •			
			•			
			•			
			<u> </u>			
	Special Ed	IAS21263R0	Special Ed Therapy Supplies	5610		\$70
		IAS21273R0	Special Ed Supplies	5610		\$460
			IEP Writing Stipend	20220640		\$29,859
	Sped Presch	IAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	IAT6527010	Translation & Interpretation	3062		\$247
			Bilingual Textual Materials	5641		\$190
	EquityDollars	IAFxxxx010	Per Student-in-poverty based	Allocation		\$62,028
	Other Alloc.		• •			\$0
	Other Alloc.			8888		\$171
			3			
				-		
	AhoveModel					
	ADOVERVIOUEI	,, (EAAAAU 10				
			. 500 11011-50			- - + + + + + + + + + + + + + + + + + +
tle I & Learni	ng Assistance	Program (LAP)				
1A28	LAP		='		0.50	\$72 000
					0.50	
1001	Title I					φο∠,U4 <i>1</i>
1C01	Title I			ant		-
			•	ent		-
		IAK512/AZ0		d Title I o. I A.P.	0.50	¢154.047
			100	ii iiue i α LAP	0.50	\$154,04 <i>1</i>
Allocated - Bud	dgeted Central	ly				
000	Health Svcs		Nurse		1.00	\$144,791
			Total Allocated/Budg	eted Centrally	1.00	\$144,791
				-		
			Total Allocation		50.60	\$7,912,193

Taraballa and an article	50.60	¢7.012.102
Total Allocations	50.00	\$7,912,193

2023-24 Enrollment Projections

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED STA	FFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К						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	1	SpEd PreK	-	
10	29	44	3	30	9	PreK Med Frag	-	
11	55	73	6	40	7	Sped PreK SPP+	-	
12	120	116	10	59	29		-	-
Total	209	251	19	137	46			
InterAgency	209	251	19	137	46			
ATSugiyama								
AAFTE Adjuste	d			137				
for Contact 1	Time	234.2		Revised FRL count				
for Contact	ııme	234.2		-	J			

IA -- InterAgency Allocations Above Weighted Staffing Standards

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

2023-24 Budget Allocation

Tier 4

Mitigation Added 3/23/2023

	d Center		Budget Item		FTE	\$ Allocation	
<u>affing Allocations</u> 1000 Librar		0222010	Librarian	24101712		¢Λ	
	•	0222010 0223010	Principal II-Alternative Sch	24101713 22301796	1.00	\$0 \$251,001	
FIIIS	Office MIAC	0223010	Asst Prins for Middle College	22401057	1.00	\$231,001	
			Admin Secretary	39406060	0.50	\$50,522	
			Other -	33400000	0.50	\$30,322	
			Other -			\$0	
						\$0	
						\$0 \$0	
C	andina MIAC	0224010	Councelor HC	24201420	1.00		-
Couns	seling MIA(0224010	Counselor-HS Counselor-Other	24201420	1.00	\$161,416	
						\$0	
			Data Registrar Spec	20106100		\$0 \$0	
Tanah	himm MIAC	0227010	Career Center Specialist	39106189	4.00		-
Teach	ning MIAC	0227010	Teachers w/ PCP (BE & CTE) *		4.80	\$730,325	
			Other Teaching	232012xx		\$0	
			Other - House Administrator	24001700	1.00	\$0	
			Other Classified	39100804	1.00		Grad Success
			* Base formula allocation only	y - see Above Mode	el for enhanceme	nt	Coord
CTE S	Support MIA3	3127011	Teacher-CTE Support	23201230	0.10	\$15,215	-
Specia	ial Ed MIS2	21273R0	Teacher-Special Education	23301240	0.50	\$72,703	
			Special Ed Asst/ISE	39106860		\$0	
Sped	Presch MIS2	21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
Biling	gual MIT6	5527010	Teacher-Bilingual	2330117x	0.20	\$32,171	-
Above	reModel MIEx	xxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$304,301	* Enhance/Mi
			Above Model Other Staff	XXXXXXX		\$0	
			Total Staffing (F	TE) Allocation	11.10	\$1,709,233	
C4-ff All			* Enhancment	for minimum numl	ber of teachers		
n-Staff Allocatior 1000 Basic		0227010	Plda I drehn Toom Stinand	20220543		\$5,159	
1000 Basic		0227010	Bldg Ldrshp Team Stipend Copier	0510		\$1,166	
		02xx010	•				
			Per Student Discretionary Allo			\$10,955	
Specia		0122010	Library Materials	5642		\$693 \$10	-
Specia		21263R0	Special Ed Therapy Supplies	5610			
	IVII32	21273R0	Special Ed Supplies	5610		\$70	
Consider	DI. MICO	2127240	IEP Writing Stipend	20220640		\$1,588	-
Spea	Presch MIS2	21273A0	Special Ed Supplies	5610		\$0	
Dilima	nual MITG	5527010	Translation & Interpretation	20220640		\$13	-
Biling	guai Mille	5527010	Translation & Interpretation Bilingual Textual Materials	3062 5641		\$13 \$10	
Fauit	y Dollars MIFx	/vvv010	Per Student-in-poverty based			\$13,590	-
	-	0123010	Preschool Administration	8888		\$13,390	
		0124010	Running Start Administration	8888		\$8,228	
Other			SAEOP Peak-load Allocation	3062		\$4,000	
		0 123010 9763010	Funding for Additional Sites (R			\$4,000 \$0	
		02xx010	Additional Funding - (unique p			\$0	
		02xx010 03xx010	Open Doors program	8888		\$0 \$0	
Abov	reModel MIEx		Above Model Non-staff	8888		\$0	
7,501	CIVIOGCI IVIIEX	000010		aff Allocations		\$45,482	
							\$1,754,715
			="				
1A28 LAP	MIRS	55274B0	LAP - Instruction		0.40	\$58,000	
	MIRS	55274N0	LAP - High Poverty LAP			\$0	
1C01 Title I	I MIRS	5127AY0	Title I - Instruction			-	
	MIRS	5131AJ0	Title I - Professional Developm	nent		-	
	MIRS	5127AZ0	Title I - Parent			-	
			Tota	al Title I & LAP	0.40	\$58,000	
ncated - Rudgets	nd Centrally						
_	th Svcs		Nurse		0.20	\$28.958	
Incure				eted Centrally	0.20	\$28,958	
				, ,			
			Total Allocatio	ns	11.70	\$1,841,673	
1C01 Title I	MIRS I MIRS MIRS MIRS	55274B0 55274N0 5127AY0 5131AJ0	LAP - Instruction LAP - High Poverty LAP Title I - Instruction Title I - Professional Developm Title I - Parent Total Nurse	nent al Title I & LAP geted Centrally	0.40 0.20 0.20	\$58,000 \$0 - - - \$58,000 \$28,958 \$28,958	\$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

2023-24 Enrollment Projections

	PROJECTE	D ENROLLME	NT FOR WSS	MODEL		PROJECTE	D SPECIAL ED ST	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К						Resource	0.5	-
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	20	20	-	6	3	SpEd PreK	-	
10	19	19	-	4	1	PreK Med Frag	-	
11	22	14	1	9	1	Sped PreK SPP+	-	
12	35	24	-	11	2		-	-
Total	96	77	1	30	7			
Nova Enroll								
Middle College	96	77	1	30	7			
AAFTE Adjusted	d			30		1		
for Contact T	ime	75.2		Revised FRL count				

MI -- Middle College Allocations Above Weighted Staffing Standards

Above Model Adj

Mitigation Added 3/23/2023

Org Code	MI				
Model or	<u>Date</u>	Budget Item	Funding Source Re	eason Reason2	Sum of FTE
Above Mode	al				
ADOVE MOUE	3/16/2023	Tchr HS	WSS Enhancement	total tchrs	3.4
	3/20/2023	Tchr HS	WSS Enhancement	total tchrs	(1.6)
	3/23/2023	Tchr HS	Mitigation	total tchrs	0.2
Above Mode	el Total				2.0
					2.0

Nova HS see Separate Middle College Program Allocations
A.L.E. Tier 4 Final 23-24 Allocations 3/17/2023

A.L.L.	_	_	Her 4		Tillal 25-24 Allocati	0113 37 1772023
Fund	Fund Center		Budget Item		FTE	\$ Allocation
taffing Alloca 1000	itions Library	NVA0222010	Librarian	24101713		\$0
	Prins Office	NVA0222010 NVA0223010	Principal II-Alternative Sch	22301796	1.00	\$251,001
	riiis Office	NVA0223010	Assistant Principal	22401057	1.00	\$231,001
			Admin Secretary	39406060	1.00	\$101,043
			Other -	33400000	1.00	\$101,043
			Other			\$0
						\$0
						\$0
-	Caumaalina	NVA0224010	Counselor-HS	24201420	0.80	
	Counseling	NVAU224010		24201420	0.00	\$129,133
			Counselor-Other	20406240		\$0
			Data Registrar Spec	39406318	0.50	\$0
-		NIV / A 0227010	Career Center Specialist	39106189	0.50	\$46,407
	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
			* Base formula allocation only	/		
-	CTE Support	NVA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
		NVS21273R0	Teacher-Special Education	23301240	5.00	
	special Eu	14V3C12/3KU	•		8.00	\$727,030 \$656.432
-	Cuad Decel	NIV(C21272 A 0	Special Ed Asst/ISE	39106860	8.00	\$656,432
	opea Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
-	D:I: 1	NIV/TCF27042	Sped Preschool Asst/ISE	39106860	0.00	\$0
		NVT6527010	Teacher-Bilingual	2330117x	0.20	\$32,171
	Abovewodei	INVEXXXXVIU	Above Model Teaching Staff	23xxxxxx		\$0 ¢0
-			Above Model Other Staff	XXXXXXXX	27.40	\$0 \$3,601,663
			Total Staffing (F	i E) Allocation	21.40	\$3,001,003
n-Staff Allo	cations					
		NVA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
	Bilingual N AboveModel N aff Allocations DO Basic Ed N Special Ed N	NVA0227010	Copier	0510		\$3,167
		NVA02xx010	Per Student Discretionary Allo			\$39,818
		NVB0122010	•	5642		\$2,682
-	Special Ed	NVS21263R0		5610		\$110
	-p	NVS21273R0	Special Ed Supplies	5610		\$2,670
		14432127310	IEP Writing Stipend	20220640		\$15,883
-	Sned Presch	NVS21273A0	Special Ed Supplies	5610		\$13,003
	Sped Fresch	11V321213A0	IEP Writing Stipend	20220640		\$0
-	Dilimanal	NIV/T6E27010				¢104
	Bilingual	NVT6527010	•	3062		\$104
-	F	NI) /F 010	Bilingual Textual Materials	5641		\$80
	EquityDollars		Per Student-in-poverty based			\$22,197
	Other Alloc.	NVA0123010	Preschool Administration	8888		\$0 c 044
	Other Alloc.		•	8888		\$844
		NVE0123010				\$4,000
			Funding for Additional Sites (R		C.)	\$0
		NVA02xx010	3 \ 1 1	-		\$5,505
		NVA03xx010	Open Doors program	8888		\$0
-	AboveModel	NVExxxx010	Above Model Non-staff	8888		\$0
			Total Non-Sta	ff Allocations		\$102,219
la I & Laarni	ina Assistanco	Program (LAF) 1			
	ing Assistance LAP		LAP - Instruction		0.40	\$58,000
1740	LAF				0.40	
1C01	Title I		LAP - High Poverty LAP Title I - Instruction			\$0
1001	i itie i					-
		NVR5131AJ0	•	lerit		-
-		NVR5127AZ0	Title I - Parent	l Title I & I AD	0.40	¢59,000
			iota	l Title I & LAP	0.40	\$58,000
located - Bu	dgeted Centra	lly				
000	Health Svcs		Nurse		0.20	\$28,958
			Total Allocated/Budg	eted Centrally	0.20	\$28,958
			T . 1 AH		20.00	¢2 700 040
			Total Allocation	15	28.00	\$3,790,840

2023-24 Enrollment Projections

	PROJECTE	ENROLLME	NT FOR WSS	MODEL		PROJECTED	SPECIAL ED STA	FFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К						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		-	-
Total	285	298	8	49	67			
Nova Enroll	285	298	8	49	67			
Middle College								
AAFTE Adjuste	ed			49		1		
for Contact	Time	268.0		Revised FRL count				

NV -- Nova HS Allocations Above Weighted Staffing Standards

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

Alan T Sugiyama HS Allocation separated from InterAgency

Tier 4

Mitigation Added 3/23/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
affing Allo						
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
						\$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 Part			\$0
	CTE Support	SI A3127011	Teacher-CTE Support	23201230	0.20	\$30,430
	Special Ed	SLS21273R0	Teacher-Special Education	23301240	0.20	\$72,703
	Special Eu	JLJ4 14/3KU	•		0.50	
	CID :	CI C2127240	Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SLS21273A0	Teacher-Sped Preschool	23301240		\$0
		CI TCTC=====	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	XXXXXXXX		\$0
			Total Staffing (F	TE) Allocation	6.50	\$1,073,891
C+ (C A)						
n-Staff All		CI 40227010	Did a I doob a Tagas Chinasad	20220542		¢E 150
1000	Basic Ed	SLA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SLA0227010	Copier	0510		\$1,365
		SLA02xx010	Per Student Discretionary Allo			\$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	SLFxxxx010	Per Student-in-poverty based	Allocation		\$14,043
	Other Alloc.		Preschool Administration	8888		\$0
	Other Alloc.		Running Start Administration	8888		\$223
		SLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
		SLA9763010	Funding for Additional Sites (F			\$0
		SLA9703010 SLA02xx010	Additional Funding - (unique			\$0
		SLA02xx010 SLA03xx010	Open Doors program	8888		\$0 \$0
	AbovoMadal					
	AboveModel	SLEXXXXVIIU	Above Model Non-staff	8888		\$20,460
			i otai Non-Sta	off Allocations		\$30,460
tle I & Lear	ning Assistance	Program (LAI	P)			
1A28	LAP	SLR55274B0	LAP - Instruction		0.20	\$29,000
IALU	LA!				0.20	
1001	Tial a I	SLR55274N0	LAP - High Poverty LAP			\$6,380
1C01	Title I	SLR5127AY0	Title I - Instruction			18,878.00
		SLR5131AJ0	Title I - Professional Developm	nent		2,098.00
		SLR5127AZ0	Title I - Parent			836.00
			Tota	I Title I & LAP	0.20	\$57,192
llocated - R	udgeted Centra	llv				
000	Health Svcs	→	Nurse			\$0
			Total Allocated/Budg	eted Centrally		\$0
			_	-		
			Total Allocation		6.70	\$1,161,543

PROJECTED ENROLLMENT FOR WSS MODEL							D SPECIAL ED ST	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К						Resource	0.5	-
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	6	7	-	8	1	SpEd PreK	-	
10	2	3	1	2	1	PreK Med Frag	-	
11	3	3	-	3	-	Sped PreK SPP+	-	
12	20	21	4	6	3		-	-
Total	31	34	5	19	5			
InterAgency								
ATSugiyama	31	34	5	31	5			
AAFTE Adjust	ed			31		1		
for Contact	Time	31.0		Revised FRL count				

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

Org Code	SL						
Model or Above	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE	
Above Mode	<u> </u>						
	3/17/2023	Tchr HS	Mitigation	mitigate	HS Tchr		1.0
	3/17/2023	n/a	Mitigation	Adv Carryfwd	Allowed		-
	3/23/2023	Tchr HS	Mitigation	added tchr			1.0
Above Mode	l Total						2.0
							2.0

23-24 Revised 3/16/2023

	Fund Center		Budget Item		FTE	\$ Allocation
taffing Allocat						
	ibrary	SDA0122010	Librarian	24101713	0.50	\$85,189
Р	rins 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
C	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
T	eaching	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
			•			
C	TE Support	SDA3127011	Teacher-CTE Support	23201230	0.10	\$15,215
S	pecial Ed	SDS21273R0	Teacher-Special Education	23301240	0.50	\$72,703
	-		Special Ed Asst/ISE	39106860		\$0
S	ped Presch	SDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
В	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	5.80	\$932,959
	boveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx	2.00	\$304,302
			Above Model Other Staff	xxxxxxxx		\$0
_			Total Staffing (F	TE) Allocation	20.75	\$3,139,724
			•	_		
n-Staff Alloc	ations					
1000 B	Basic Ed	SDA0227010	Bldg Ldrshp Team Stipend	20220543		\$5,159
		SDA0227010	Copier	0510		\$5,045
		SDA02xx010	Per Student Discretionary Allo			\$11,241
		SDB0122010	Library Materials	5642		\$1,674
S	pecial Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$0
_	P	SDS21273R0	Special Ed Supplies	5610		\$30
		3032127310	IEP Writing Stipend	20220640		\$1,588
5	ped Presch	SDS21273A0	Special Ed Supplies	5610		\$0
	pearresen	30321273710	IEP Writing Stipend	20220640		ΨΟ
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$2,600
	iiiiguai	3D10327010	Bilingual Textual Materials	5641		\$4,000
-	quityDollars	CDEvoor010	Per Student-in-poverty based			\$74,723
	ther Alloc.	SDA0123010	Preschool Administration	8888		
						\$0 ¢41E
C	Other Alloc.	SDA0124010	Running Start Administration	8888		\$415
		SDE0123010	SAEOP Peak-load Allocation	3062		\$4,000
		SDA9763010	Funding for Additional Sites (F			\$0
		SDAxxxx010	Additional Funding - (unique			\$22,495
_	_	SDA03xx010	Open Doors program	8888		\$0
A	boveModel	SDExxxx010	Above Model Non-staff	8888		\$0
			Total Non-Sta	aff Allocations		\$132,970
		Program (LAP	_			
1A28 L	AP	SDR55274B0	LAP - Instruction		0.50	\$72,000
_		SDR55274N0	LAP - High Poverty LAP			\$57,603
1C01 T	itle I	SDR5127AY0	Title I - Instruction			\$100,116
		SDR5131AJ0	Title I - Professional Developn	nent		\$11,124
		SDR5127AZ0	Title I - Parent			\$3,685
			Tota	al Title I & LAP	0.50	\$244,528
llocated - Bud	-	<u>lly</u>				.
000 F	lealth Svcs		Nurse		0.30	\$43,437
			Total Allocated/Budg	eted Centrally	0.30	\$43,437
			T-4-1 All - C		21.55	¢2 E60 6F0
			Total Allocatio	115	21.55	\$3,560,659

PROJECTED ENROLLMENT FOR WSS MODEL							D SPECIAL ED ST	AFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
К	-	-		-	-	Resource	0.5	-
1	-	-		-	-	Ext Res K-5	-	-
2	-	-		-	-	Ext Res 6-12	-	-
3	-	-		-	-	Focus K-5	-	
4	-	-		-	-	Focus 6-12	-	-
5	-	-		-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	8	21	20	8	-	SpEd PreK	-	
10	58	62	64	28	-	PreK Med Frag	-	
11	43	40	49	27	2	Sped PreK SPP+	-	
12	70	63	67	40	1		-	
Total	179	186	200	103	3			
	-	-	-	62	-			
				165		ı		

AAFTE Adjusted for Contact Time 105.4

SD -- World School Allocations Above Weighted Staffing Standards

Org Code	SD					
Model or	<u>Date</u>	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
Above						
Above Mode	<u>l</u>					
	2/27/2023	Tchr HS	Mitigation	+ 1.0 tchr	mitigated	1.0
	3/16/2023	Tchr HS	Mitigation	add 2nd tchr	mitigated	1.0
Above Mode	l Total					2.0
						2.0

23-24 Revised School Allocations 3/3/2023

Fund	Fund Center		Budget Item		FTE	\$ Allocation
fing Allo	cations					
1000						
	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$247,961
			Assistant Principal	20406062	0.50	\$0 ¢E0.21E
			Admin Secretary	39406063	0.50	\$59,215
	Counseling	SSC4524010	Counselor-MS	24201422		\$0
	counseiing	3304324010	Counselor-Other	2-201-22		\$0
			Data Registrar Spec	39406326	0.50	\$60,166
	Teaching	SSC4527010	Skills Cntr Teachers	23101xxx	7.50	\$ 1,141,132
		SSC3127010	CTE Teachers	23101xxx	0.50	\$ 76,076
			Other Classified			\$0
	CTE Support	SSC3127011	Teacher-CTE Support	23201230		\$0
	Special Ed	SSS21273R0	Teacher-Special Education	23301240		\$0
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240		\$0
	Dilin arred	CCT6 F 27010	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual AboveModel	SST6527010	Teacher-Bilingual	2330117x		\$0 \$0
	Apovelviodel	22FXXXX010	Above Model Teaching Staff Above Model Other Staff	23xxxxxx xxxxxxxx		\$0 \$0
			Total Staffing (F		10.00	\$1,584,550
			rotal starring (i	12) Allocation	10.00	ψ1,304,330
-Staff Al	locations					
1000	Basic Ed	SSA0227010	Bldg Ldrshp Team Stipend	20220543		\$4,934
		SSA0227010	Copier	0510		\$0
		SSA02xx010	Per Student Discretionary Allo	ocation		\$0
		SSB0122010	Library Materials	5642		\$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		SSS21273R0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	EquityDollars		Per Student-in-poverty based			\$0
	Other Alloc.	SSC0123010	Preschool Administration	8888		\$0
	Other Alloc.	SSA0124010	Running Start Administration	8888		\$0
		SSE0123010	SAEOP Peak-load Allocation			\$0
		SSC45xx010	Skills Center (Sept-June Progr	-		\$ 220,185
		SSC31xx010	Skills Center (Sept-June Progr			\$ -
		SSC45xx1A0	Summer Skills Center Program			\$ 215,000
	AboveModel	SSE45xx010	Above Model Non-staff	8888		\$0
			Total Non-St	aff Allocations		\$440,119
	rning Assistance					
1A28	LAP	SSR55274B0	LAP - Instruction			
		SSR55274N0	LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0				
		SSR5131AJ0	Title I - Professional Developr	nent		
		SSR5127AZ0	Title I - Parent			
			Tota	al Title I & LAP		\$0
ocated - E	Sudgeted Centra	illy				
00	Health Svcs		Nurse			\$0
			Total Allocated/Budg	eted Centrally		\$0
				·		
			Total Allocatio	ns	10.00	\$2,024,669
					-	-

Skills Center HS 2023-24 Enrollment Projections

23-24 Revised School Allocations 3/3/2023

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED		TAFFING
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource	1 Г	Tchrs	IA's
						Resource		-
						Access K-5		
						Access 6-8		-
						Social/Emotional		-
						Focus		
						Distinct		-
						Med Fragile		-
						DHH		
						Transition		
						SpEd PreK		
						PreK Med Frag		
						Sped PreK SPP+		
							-	-
Sept-June	200	108.0		-	-			
Summer	500	45.0	-	-	-			

Total AAFTE 153.0

SS -- Skills Center HS Allocations Above Weighted Staffing Standards

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

