

Schools' Funding Allocations

2024-25



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2024-2025 Schools' Funding Allocations

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ABOUT THE PURPLE BOOK

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

WEIGHTED STAFFING STANDARDS (WSS) ALLOCATION MODEL

The Weighted Staffing Standards (WSS) model provides each school with staffing designed to meet staff to student ratio requirements for Basic Education, Special Education, and Multilingual Instruction programs. In addition, the WSS model includes per-pupil funding for each school to customize their budget to meet their unique needs. These per-pupil dollars can be used for additional staffing, supplies, curriculum, and professional development.

SCHOOLS' ALLOCATIONS FOR THE 2024-25 SCHOOL YEAR

Schools are allocated staff and discretionary budget in February each year, upon which to build their budget for the following year. These allocations are based on enrollment projections provided by Enrollment Planning, applied to the Weighted Staffing Standards (WSS) model.

Schools develop their budget for the upcoming year based on these enrollment projections, staffing and budget allocations. Additional minor changes to schools' allocations may be made up to the final "locked" version that becomes the district's budget for the 2024-25 fiscal year that is recommended to the School Board for approval.

MAJOR CHANGES TO WSS FOR 2024-25

This section outlines the major changes to the WSS Model for the 2024-25 school year. The full WSS model follows this section.

ELEMENTARY TEACHER STAFFING ALLOCATION CHANGES

Staff is allocated as FTE (Full Time Equivalent) staffing units. Staffing units are based on student AAFTE (Annual Average Full Time Enrollment) as projected by the Enrollment Planning department. In the event the WSS results in partial FTE staffing allocation, the following adjustments are made:

- For elementary schools, the combined total of grade-level teachers is rounded to the nearest 1.0 FTE (up if a fraction 0.5 or larger or down if a fraction 0.49 or lower). Within the total teacher allocation, grade K-3 and grade 4-5 teachers are determined by rounding to the nearest 0.5 teachers. Prior to this change K-3 did not round and total teacher allocations rounded up to the next 1.0 FTE.
- Staffing allocations for elementary grades have changed to the following:

Grades	2023-24 Staffing Rates			2024-25 Staffing Rates		
	Non-High Poverty	High Pov > 40%	High Pov > 75%	Non-High Poverty	High Pov > 40%	High Pov > 75%
K	20.00	18.00	18.00	20.00	18.00	17.00
1	21.00	18.00	18.00	20.00	18.00	17.00
2	22.00	20.00	18.00	22.00	19.00	17.00
3	24.00	20.00	18.00	22.00	19.00	17.00
4	28.00	28.00	28.00	27.00	27.00	26.00
5	28.00	28.00	28.00	27.00	27.00	26.00

SECONDARY TEACHER STAFFING ALLOCATION CHANGES

The secondary staffing ratio has been increased by one student for grades 6-12 from **30:1** to **31:1**.

WSS DISCRETIONARY ALLOCATIONS

Per Pupil Funding

Per-pupil allocations have decreased by 25% for 2024-25. The new rates are as follows:

Grade Level		Per-Pupil Amount
Base Allocation	Grades K-5	\$77 x projected headcount
	Grade 6-12	\$160 x projected headcount

Equity Funding

Equity Funding rates will continue at the same dollar amount per student as FY23-24.

	Grade Level	Per-Pupil Amount
Equity Dollars	Kindergarten	\$177 x Feb 2024 FRL calculation
	Grades 1-3	\$201 x Feb 2024 FRL calculation
	Grades 4-5	\$257 x Feb 2024 FRL calculation
	Grades 6-8	\$442 x Feb 2024 FRL calculation
	Grades 9-12	\$453 x Feb 2024 FRL calculation

However, in 2024-25, a standard reduction will be made from each school's equity dollars allocation. If a school's allocation is less than the standard reduction, a school will not receive any equity dollars.

The reductions are as follows:

School Type	Reduction Amount
Elementary	\$5,000
K-8	\$10,000
Middle	\$25,000
High	\$45,000
Non-Traditional	\$8,000

RUNNING START ADMINISTRATION FUNDING

Additional dollars from Running Start administration funding have been reduced by 50% to 1.25% of anticipated Running Start total revenue.

2024-25 WEIGHTED STAFFING STANDARD

ELEMENTARY SCHOOLS

ELEMENTARY TEACHERS

Elementary Gen Ed Teacher Funding Ratios			
	Non-High Poverty	High Poverty > 40%	Very-High Pov > 75%
Kindergarten	20:1	18:1	17:1
1 st Grade	20:1	18:1	17:1
2 nd Grade	22:1	19:1	17:1
3 rd Grade	22:1	19:1	17:1
4 th Grade	27:1	27:1	26:1
5 th Grade	27:1	27:1	26:1

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

EXAMPLE: Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	53	2.650
1 st Grade	42	2.100
2 nd Grade	52	2.364
3 rd Grade	49	2.227
4 th Grade	52	1.926
5 th Grade	59	2.185
Sub-Total	307	13.45
Rounded Teacher FTE		13.00
PCP @ 12.5%		1.625
PCP on Sped Intensive		0.25
Rounded PCP		2.00
Total Teacher Allocation		15.00

ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

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

*Nurses allocated through the WSS formula are staffed centrally.

ELEMENTARY ASSISTANT PRINCIPALS

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

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

ELEMENTARY SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource	10:1:3	10:1	10:3
Focus - Elementary	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Preschool (2 half-day classes of 10 each)	20:1:2	20:1	20:2
SPP Plus Preschool (5 each in 2 classrooms)	10:1:0	10:1	10:0

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

ELEMENTARY MULTILINGUAL (ML/ELL/TBIP) STAFFING

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

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

ELEMENTARY PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades K-5	\$77	x projected headcount
Equity Dollars	Kindergarten	\$177	x Feb 2024 FRL calculation
	Grades 1-3	\$201	x Feb 2024 FRL calculation
	Grades 4-5	\$257	x Feb 2024 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.

EQUITY DOLLARS

In 2024-25, a standard reduction of \$5,000 will be made from each elementary school's equity dollars allocation. If a school's allocation is less than the standard reduction, a school will not receive any equity dollars.

K-8 SCHOOLS

K-8 TEACHERS

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

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

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

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

K-8 CORE ADMINISTRATIVE & SUPPORT

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

*Secondary Counselors are assigned based on secondary enrollment ratios.

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

K-8 ASSISTANT PRINCIPALS

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

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

K-8 SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Elem	10:1:3	10:1	10:3
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Elementary	10:1:2	10:1	10:2
Focus - Secondary	9:1:1	9:1	9:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Preschool (2 half-day classes of 10 each)	20:1:2	20:1	20:2
SPP Plus Preschool (5 each in 2 classrooms)	10:1:0	10:1	10:0

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

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

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

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

K-8 PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount	
Base Allocation	Grades K-5	\$77	x projected headcount
	Grades 6-8	\$160	x projected AAFTE
Equity Dollars	Kindergarten	\$177	x Feb 2024 FRL calculation
	Grades 1-3	\$201	x Feb 2024 FRL calculation
	Grades 4-5	\$257	x Feb 2024 FRL calculation
	Grades 6-8	\$442	x Feb 2024 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 EQUITY DOLLARS

In 2024-25, a standard reduction of \$10,000 will be made from each K-8 school's equity dollars allocation. If a school's allocation is less than the standard reduction, a school will not receive any equity dollars.

MIDDLE SCHOOLS

MIDDLE SCHOOL TEACHERS

Middle School Gen Ed Teacher Funding Ratios	
6 th - 8 th Grade	31:1

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

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

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

MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201	0.0	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 – Tier 2-4*	375 : 1		
MS Counselor – Tier 1*	350 : 1		
Social Worker	0.5	0.5	0.5
House Administrator	0.0	0.0	1.0
Nurse**	1.0	1.0	1.0

*Secondary Counselors are assigned based on secondary enrollment ratios.

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

MIDDLE SCHOOL ASSISTANT PRINCIPALS

Assistant Principal allocations are based on the number of certificated classroom teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, estimated teacher FTE from LAP and Title I allocations. For Middle Schools, there is a minimum allocation of 1.0 Assistant Principal.

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

MIDDLE SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Secondary	9:1:1	9:1	9:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2

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

MIDDLE SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

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

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

MIDDLE SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-8	\$160 x adjusted AAFTE
Equity Dollars	Grades 6-8	\$442 x Feb 2024 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 SCHOOL EQUITY DOLLARS

In 2024-25, a standard reduction of \$25,000 will be made from each middle school's equity dollars allocation. If a school's allocation is less than the standard reduction, a school will not receive any equity dollars.

HIGH SCHOOLS

HIGH SCHOOL TEACHERS

High School Gen Ed Teacher Funding Ratios	
9 th – 12 th Grades	31:1

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

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

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

HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

High School Core Staffing Using Student AAFTE	≤ 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 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 – Tier 2-4*	375 : 1		
HS Counselor – Tier 1*	350 : 1		
Social Worker	0.5	0.5	0.5
Counseling Secretary	0.0	0.0	1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse**	1.0	1.0	1.0

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

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

HIGH SCHOOL ASSISTANT PRINCIPALS

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

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

HIGH SCHOOL SPECIAL EDUCATION STAFFING

Special Education Service Model	Ratios	Teachers	IAs
Resource - All Schools	22:1:1	22:1	22:1
Extended Resource - Secondary	13:1:3	13:1	13:3
Focus - Secondary	9:1:1	9:1	9:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2

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

HIGH SCHOOL MULTILINGUAL (ML/ELL/TBIP) STAFFING

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

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

HIGH SCHOOL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 9-12	\$160 x adjusted AAFTE
Equity Dollars	Grades 9-12	\$453 x Feb 2024 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 SCHOOL EQUITY DOLLARS

In 2024-25, a standard reduction of \$45,000 will be made from each high school's equity dollars allocation. If a school's allocation is less than the standard reduction, a school will not receive any equity dollars.

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

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

NON-TRADITIONAL SCHOOLS

Due to the unique nature of the various programs in Non-Traditional Schools, the funding allocation varies according to needs of specific schools and programs.

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

NON-TRADITIONAL TEACHERS

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

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

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

NON-TRADITIONAL CORE ADMINISTRATIVE & SUPPORT

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

NON-TRADITIONAL SPECIAL EDUCATION STAFFING

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

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

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

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

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

NON-TRADITIONAL PER-PUPIL ALLOCATIONS

	Grade Level	Per-Pupil Amount
Base Allocation	Grades 6-12	\$160 x projected AAFTE
Cascade Parent Partnership Base Alloc.	Grades K-12	\$574 x projected AAFTE
Equity Dollars	Grades 6-8	\$442 x Feb 2024 FRL calculation
	Grades 9-12	\$453 x Feb 2024 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.

NON-TRADITIONAL EQUITY DOLLARS

In 2024-25, a standard reduction of \$8,000 will be made from each non-traditional school's equity dollars allocation. If a school's allocation is less than the standard reduction, a school will not receive any equity dollars.

ADJUSTMENTS TO SECONDARY SCHOOL AAFTE

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

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

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

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

As an example: a high school special education student in a Resource program is estimated to spend 20% of their time with a Special Education teacher, and 80% of their time in Basic Education instruction. Accordingly, AAFTE for that student is adjusted to 0.8 for the purpose of allocating Basic Education teachers.

SCHOOLS' ALLOCATIONS

ELEMENTARY SCHOOLS

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	ADA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	ADA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	ADA0124010	Social Worker	24401423
	Teaching	ADA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365
			Teacher-Elementary 4-5	23101190	3.50	\$527,345
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	ADS21273R0	Teacher-Special Education	23301240	2.00	\$291,230
			Special Ed Asst/ISE	39106860	3.00	\$248,949
	Sped Presch	ADS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ADT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	ADExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation					23.90	\$3,410,875

13.0

Non-Staff Allocations					
1000	Basic Ed	ADA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		ADA0127010	Elementary Stipend	20220599	\$2,000
		ADA0127010	Copier	0510	\$10,611
		ADAxxxx010	Per Student Discretionary Allocation		\$4,853
		ADB0122010	Library Materials	5642	\$2,646
	Special Ed	ADS21263R0	Special Ed Therapy Supplies	5610	\$430
		ADS21273R0	Special Ed Supplies	5610	\$1,230
		ADS21273R0	IEP Writing Stipend	20220640	\$6,054
	Sped Presch	ADS21273A0	Special Ed Supplies	5610	\$0
		ADS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	ADT6527010	Translation & Interpretation	3062	\$234
		ADT6527010	Bilingual Textual Materials	5641	\$180
	EquityDollars	ADFxxxxxx	Per Student-in-poverty based Allocation		\$3,848
	Other Alloc.	ADA0123010	Head Start Administration		\$0
		ADA0123010	Preschool Administration		\$0
		ADE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	ADExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$41,004

Title I & Learning Assistance Program (LAP)					
1A28	LAP	ADR55274B0	LAP - Instruction	0.40	\$66,856
		ADR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	ADR5127AY0	Title I - Instruction		\$0
		ADR5131AJ0	Title I - Professional Development		\$0
		ADR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally					
1000	Health Svcs		Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally				0.20	\$28,441

Total Allocations		24.50	\$3,547,176
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Adams Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	2	-	6	-	Resource	1.0	1.0
1	50	2	-	4	2	Ext Res K-5	-	-
2	40	2	-	7	1	Focus K-5	1.0	2.0
3	58	6	-	6	6	Distinct	-	-
4	42	3	-	6	7	Med Fragile	-	-
5	55	3	-	11	7	DHH	-	n/a
Total	294	18	-	40	23	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				40		Sped PreK SPP+	-	-
							-	-



AD -- Adams Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	AD
<u>Date</u>	<u>Budget Item</u>

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	ALA0122010 Librarian-Elementary 24101710	0.50	\$84,409
	Prins Office	ALA0123010 Principal - Elem 22101754	1.00	\$247,585
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$103,686
		Elementary School Assistant 39406332	0.50	\$39,582
	Social Worker	ALA0124010 Social Worker 24401423	0.50	\$71,866
	Teaching	ALA0127010 Teacher-Elementary K-3 23101180-90	8.50	\$1,280,695
		Teacher-Elementary 4-5 23101190	3.50	\$527,345
		Elementary Specialist 23403483	1.50	\$226,005
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	ALS21273R0 Teacher-Special Education 23301240	1.00	\$145,615
		Special Ed Asst/ISE 39106860	1.00	\$82,983
	Sped Presch	ALS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	ALT6527010 Teacher-Bilingual 2330117x	0.20	\$31,759
	AboveModel	ALExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			19.20	\$2,841,530

12.0

Non-Staff Allocations

1000	Basic Ed	ALA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		ALA0127010 Elementary Stipend 20220599		\$2,000
		ALA0127010 Copier 0510		\$8,034
		ALAxxxx010 Per Student Discretionary Allocation		\$6,010
		ALB0122010 Library Materials 5642		\$2,403
	Special Ed	ALS21263R0 Special Ed Therapy Supplies 5610		\$290
		ALS21273R0 Special Ed Supplies 5610		\$180
		ALS21273R0 IEP Writing Stipend 20220640		\$3,027
	Sped Presch	ALS21273A0 Special Ed Supplies 5610		\$0
		ALS21273A0 IEP Writing Stipend 20220640		\$0
	Bilingual	ALT6527010 Translation & Interpretation 3062		\$117
		ALT6527010 Bilingual Textual Materials 5641		\$90
	EquityDollars	ALFxxxxxx Per Student-in-poverty based Allocation		\$2,643
	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				\$33,712

Title I & Learning Assistance Program (LAP)

1A28	LAP	ALR55274B0 LAP - Instruction	0.40	\$66,856
		ALR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	ALR5127AY0 Title I - Instruction		\$0
		ALR5131AJ0 Title I - Professional Development		\$0
		ALR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	19.80	\$2,970,539
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Alki Elem
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	2	-	5	1	Resource	1.0	1.0
1	46	1	-	4	-	Ext Res K-5	-	-
2	41	2	-	5	-	Focus K-5	-	-
3	41	1	-	8	7	Distinct	-	-
4	48	1	-	8	3	Med Fragile	-	-
5	46	2	-	5	7	DHH	-	n/a
Total	267	9	-	35	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				35		Sped PreK SPP+	-	-
							-	-



AL -- Alki Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	AL
<u>Date</u>	<u>Budget Item</u>

Arbor Heights Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	AHA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	AHA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	AHA0124010	Social Worker	24401423
	Teaching	AHA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$2,109,380
			Teacher-Elementary 4-5	23101190	6.00	\$904,020
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	AHS21273R0	Teacher-Special Education	23301240	5.00	\$728,075
			Special Ed Asst/ISE	39106860	11.00	\$912,813
	Sped Presch	AHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	AHT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	AHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				45.40	\$6,120,419

20.0

Non-Staff Allocations

1000	Basic Ed	AHA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		AHA0127010	Elementary Stipend	20220599	\$2,000
		AHA0127010	Copier	0510	\$12,164
		AHAxxxx010	Per Student Discretionary Allocation		\$11,506
		AHB0122010	Library Materials	5642	\$4,050
	Special Ed	AHS21263R0	Special Ed Therapy Supplies	5610	\$760
		AHS21273R0	Special Ed Supplies	5610	\$4,240
		AHS21273R0	IEP Writing Stipend	20220640	\$15,134
	Sped Presch	AHS21273A0	Special Ed Supplies	5610	\$1,150
		AHS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	AHT6527010	Translation & Interpretation	3062	\$208
		AHT6527010	Bilingual Textual Materials	5641	\$160
	EquityDollars	AHFxxxxxx	Per Student-in-poverty based Allocation		\$13,974
	Other Alloc.	AHA0123010	Head Start Administration		\$0
		AHA0123010	Preschool Administration		\$39,582
		AHE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	AHExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$116,873

Title I & Learning Assistance Program (LAP)

1A28	LAP	AHR55274B0	LAP - Instruction	0.40	\$66,856
		AHR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	AHR5127AY0	Title I - Instruction		\$0
		AHR5131AJ0	Title I - Professional Development		\$0
		AHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	46.10	\$6,346,810
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Arbor Heights Elem
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	64	2	-	9	-	Resource	1.0	1.0
1	64	1	-	20	1	Ext Res K-5	2.0	6.0
2	85	2	-	12	5	Focus K-5	2.0	4.0
3	83	1	-	11	8	Distinct	-	-
4	68	3	-	17	5	Med Fragile	-	-
5	86	7	-	17	5	DHH	-	n/a
Total	450	16	-	86	24	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				86		Sped PreK SPP+	1.0	-
							-	-



AH -- Arbor Heights Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code AH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	DAA0122010	Librarian-Elementary	24101710	0.50	\$84,409	16.0
		DAA0123010	Principal - Elem	22101754	1.00	\$247,585	
	Prins Office		Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	1.00	\$79,164	
	Social Worker	DAA0124010	Social Worker	24401423	0.50	\$71,866	
	Teaching	DAA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,582,035	
			Teacher-Elementary 4-5	23101190	5.50	\$828,685	
			Elementary Specialist	23403483	2.50	\$376,675	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	DAS21273R0	Teacher-Special Education	23301240	3.00	\$436,845	
			Special Ed Asst/ISE	39106860	7.00	\$580,881	
	Sped Presch	DAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	DAT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518	
	AboveModel	DAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation				33.90	\$4,600,964	

Non-Staff Allocations

1000	Basic Ed	DAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		DAA0127010	Elementary Stipend	20220599		\$2,000	
		DAA0127010	Copier	0510		\$14,067	
		DAExxxx010	Per Student Discretionary Allocation			\$4,869	
		DAB0122010	Library Materials	5642		\$3,240	
	Special Ed	DAS21263R0	Special Ed Therapy Supplies	5610		\$720	
		DAS21273R0	Special Ed Supplies	5610		\$2,210	
		DAS21273R0	IEP Writing Stipend	20220640		\$9,080	
	Sped Presch	DAS21273A0	Special Ed Supplies	5610		\$1,150	
		DAS21273A0	IEP Writing Stipend	20220640		\$3,027	
	Bilingual	DAT6527010	Translation & Interpretation	3062		\$312	
		DAT6527010	Bilingual Textual Materials	5641		\$240	
	EquityDollars	DAFxxxxxx	Per Student-in-poverty based Allocation			\$6,645	
	Other Alloc.	DAA0123010	Head Start Administration			\$0	
		DAA0123010	Preschool Administration			\$39,582	
		DAE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	DAExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations					\$96,060	

Title I & Learning Assistance Program (LAP)

1A28	LAP	DAR55274B0	LAP - Instruction	0.40	\$66,856
		DAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	DAR5127AY0	Title I - Instruction		\$0
		DAR5131AJ0	Title I - Professional Development		\$0
		DAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP		0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse			0.30	\$42,662	
Total Allocated/Budgeted Centrally					0.30	\$42,662	

Total Allocations	34.60	\$4,806,542
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B F Day Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	4	-	10	-	Resource	1.0	1.0
1	81	7	-	5	1	Ext Res K-5	2.0	6.0
2	46	5	-	6	4	Focus K-5	-	-
3	53	2	-	10	2	Distinct	-	-
4	59	5	-	15	7	Med Fragile	-	-
5	83	1	-	7	7	DHH	-	n/a
Total	360	24	-	53	21	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				53		Sped PreK SPP+	1.0	-
							-	-



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

Above Model Adj

Org Code DA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Bailey Gatzert Elem

2024-25 Budget Allocation

HiPov2

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GTA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	GTA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	GTA0124010	Social Worker	24401423
	Teaching	GTA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,260,050
			Teacher-Elementary 4-5	23101190	4.00	\$602,680
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	GTS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			6.00	\$497,898
	Sped Presch	GTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GTT6527010	Teacher-Bilingual	2330117x	2.80	\$444,629
	AboveModel	GTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					40.30

19.0

Non-Staff Allocations

1000	Basic Ed	GTA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		GTA0127010	Elementary Stipend	20220599	\$2,000
		GTA0127010	Copier	0510	\$10,941
		GTAxxxx010	Per Student Discretionary Allocation		\$8,258
		GTB0122010	Library Materials	5642	\$3,285
	Special Ed	GTS21263R0	Special Ed Therapy Supplies	5610	\$810
		GTS21273R0	Special Ed Supplies	5610	\$2,240
		GTS21273R0	IEP Writing Stipend	20220640	\$9,080
	Sped Presch	GTS21273A0	Special Ed Supplies	5610	\$1,150
		GTS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	GTT6527010	Translation & Interpretation	3062	\$1,729
		GTT6527010	Bilingual Textual Materials	5641	\$1,330
	EquityDollars	GTFxxxxxx	Per Student-in-poverty based Allocation		\$59,303
	Other Alloc.	GTA0123010	Head Start Administration		\$0
		GTA0123010	Preschool Administration		\$39,582
		GTE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GTExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$151,653	

Title I & Learning Assistance Program (LAP)

1A28	LAP	GTR55274B0	LAP - Instruction	0.75	\$125,354
		GTR55274N0	LAP - High Poverty LAP		\$101,340
1C01	Title I	GTR5127AY0	Title I - Instruction		\$237,623
		GTR5131AJ0	Title I - Professional Development		\$26,403
		GTR5127AZ0	Title I - Parent		\$5,605
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	41.35	\$6,407,221
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Bailey Gatzert Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	53	21	-	41	-	Resource	1.0	1.0
1	55	22	-	47	1	Ext Res K-5	-	-
2	70	32	-	61	2	Focus K-5	1.0	2.0
3	73	19	-	39	7	Distinct	1.0	3.0
4	55	15	-	50	5	Med Fragile	-	-
5	59	24	-	57	9	DHH	-	n/a
Total	365	133	-	295	24	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				295		Sped PreK SPP+	1.0	-
							-	-



GT -- Bailey Gatzert Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Beacon Hill Elem

2024-25 Budget Allocation

HiPov1

Intl

Tier 3

Revised 3/15/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	BHA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	BHA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	1.00	\$79,164	
			Social Worker	BHA0124010	Social Worker	24401423	1.00
	Teaching	BHA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,808,040	
			Teacher-Elementary 4-5	23101190	4.00	\$602,680	
			Elementary Specialist	23403483	2.00	\$301,340	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	BHS21273R0	Teacher-Special Education	23301240	1.00	\$145,615	
			Special Ed Asst/ISE	39106860	1.00	\$82,983	
	Sped Presch	BHS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BHT6527010	Teacher-Bilingual	2330117x	2.40	\$381,110	
	AboveModel	BHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	2.00	\$301,340	
	Total Staffing (FTE) Allocation					28.90	\$4,281,684

16.0

Non-Staff Allocations

1000	Basic Ed	BHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		BHA0127010	Elementary Stipend	20220599		\$2,000
		BHA0127010	Copier	0510		\$9,096
		BHAXxxx010	Per Student Discretionary Allocation			\$8,683
		BHB0122010	Library Materials	5642		\$3,042
Special Ed	BHS21263R0		Special Ed Therapy Supplies	5610		\$400
			Special Ed Supplies	5610		\$210
			IEP Writing Stipend	20220640		\$3,027
Sped Presch	BHS21273A0		Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
Bilingual	BHT6527010		Translation & Interpretation	3062		\$2,184
			Bilingual Textual Materials	5641		\$1,680
EquityDollars	BHFxxxxxx		Per Student-in-poverty based Allocation			\$30,153
Other Alloc.	BHA0123010		Head Start Administration			\$0
			Preschool Administration			\$0
		BHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
AboveModel	BHExxxx010		Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$69,393

Title I & Learning Assistance Program (LAP)

1A28	LAP	BHR55274B0	LAP - Instruction	0.40	\$66,856
		BHR55274N0	LAP - High Poverty LAP		\$117,000
1C01	Title I	BHR5127AY0	Title I - Instruction		\$109,400
		BHR5131AJ0	Title I - Professional Development		\$12,156
		BHR5127AZ0	Title I - Parent		\$3,059
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse		0.30	\$42,662
Total Allocated/Budgeted Centrally					0.30	\$42,662

Total Allocations	29.60	\$4,702,210
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Beacon Hill Elem
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	31	-	19	4	Resource	1.0	1.0
1	56	29	-	23	3	Ext Res K-5	-	-
2	57	21	-	27	4	Focus K-5	-	-
3	47	29	-	34	4	Distinct	-	-
4	57	25	-	23	3	Med Fragile	-	-
5	60	33	-	35	3	DHH	-	n/a
Total	338	168	-	161	21	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				161		Sped PreK SPP+	-	-
							-	-

BH -- Beacon Hill Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	4-5 Elem Teach	Mitigation			1.0
3/21/2024	Elem Teacher	Mitigation			1.0
					2.0

Bryant Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	BYA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	BYA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	0.50	\$109,139
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	BYA0124010	Social Worker	24401423
	Teaching	BYA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,410,720
			Teacher-Elementary 4-5	23101190	5.00	\$753,350
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	BYS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			1.00	\$82,983
	Sped Presch	BYS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BYT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	BYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					30.90

21.0

Non-Staff Allocations

1000	Basic Ed	BYA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		BYA0127010	Elementary Stipend	20220599	\$2,000
		BYA0127010	Copier	0510	\$11,470
		BYAxxxx010	Per Student Discretionary Allocation		\$13,778
		BYB0122010	Library Materials	5642	\$4,320
	Special Ed	BYS21263R0	Special Ed Therapy Supplies	5610	\$230
		BYS21273R0	Special Ed Supplies	5610	\$200
		BYS21273R0	IEP Writing Stipend	20220640	\$3,027
	Sped Presch	BYS21273A0	Special Ed Supplies	5610	\$0
		BYS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	BYT6527010	Translation & Interpretation	3062	\$286
		BYT6527010	Bilingual Textual Materials	5641	\$220
	EquityDollars	BYFxxxxxx	Per Student-in-poverty based Allocation		\$0
	Other Alloc.	BYA0123010	Head Start Administration		\$0
		BYA0123010	Preschool Administration		\$0
		BYE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BYExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$44,449	

Title I & Learning Assistance Program (LAP)

1A28	LAP	BYR55274B0	LAP - Instruction	0.40	\$66,856
		BYR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	BYR5127AY0	Title I - Instruction		\$0
		BYR5131AJ0	Title I - Professional Development		\$0
		BYR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$56,882
Total Allocated/Budgeted Centrally			0.40	\$56,882

Total Allocations	31.70	\$4,772,232
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Bryant Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	86	7	-	1	1	Resource	1.0	1.0
1	85	5	-	2	2	Ext Res K-5	-	-
2	90	3	-	4	2	Focus K-5	-	-
3	76	2	-	3	4	Distinct	-	-
4	69	2	-	8	5	Med Fragile	-	-
5	74	3	-	2	6	DHH	-	n/a
Total	480	22	-	20	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				20		Sped PreK SPP+	-	-
							-	-



BY -- Bryant Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BY

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Cascadia Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LXA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	LXA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	LXA0124010	Social Worker	24401423
	Teaching	LXA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,205,360
			Teacher-Elementary 4-5	23101190	9.00	\$1,356,030
			Elementary Specialist	23403483	2.50	\$376,675
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LXS21273R0	Teacher-Special Education	23301240	1.50	\$218,423
			Special Ed Asst/ISE	39106860	1.00	\$82,983
	Sped Presch	LXS21273A0	Teacher-Sped Preschool	23301240	2.00	\$291,230
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LXT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	LXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					28.20	\$4,149,170

17.0

Non-Staff Allocations

1000	Basic Ed	LXA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		LXA0127010	Elementary Stipend	20220599	\$2,000
		LXA0127010	Copier	0510	\$7,504
		LAXxxx010	Per Student Discretionary Allocation		\$13,904
		LXB0122010	Library Materials	5642	\$3,663
	Special Ed	LXS21263R0	Special Ed Therapy Supplies	5610	\$360
		LXS21273R0	Special Ed Supplies	5610	\$310
		LXS21273R0	IEP Writing Stipend	20220640	\$4,540
	Sped Presch	LXS21273A0	Special Ed Supplies	5610	\$2,300
		LXS21273A0	IEP Writing Stipend	20220640	\$6,054
	Bilingual	LXT6527010	Translation & Interpretation	3062	\$13
		LXT6527010	Bilingual Textual Materials	5641	\$10
	EquityDollars	LXFxxxxxx	Per Student-in-poverty based Allocation		\$1,557
	Other Alloc.	LXA0123010	Head Start Administration		\$0
		LXA0123010	Preschool Administration		\$39,582
		LXE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LXExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$90,715	

Title I & Learning Assistance Program (LAP)

1A28	LAP	LXR55274B0	LAP - Instruction	0.40	\$66,856
		LXR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LXR5127AY0	Title I - Instruction		\$0
		LXR5131AJ0	Title I - Professional Development		\$0
		LXR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	28.90	\$4,349,403
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Cascadia Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.5	1.0
1	-	1	-	2	2	Ext Res K-5	-	-
2	61	-	-	10	6	Focus K-5	-	-
3	114	-	-	4	7	Distinct	-	-
4	124	-	-	6	8	Med Fragile	-	-
5	108	-	-	7	8	DHH	-	n/a
Total	407	1	-	29	31	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				29		Sped PreK SPP+	2.0	-
							-	-



LX -- Cascadia Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LX

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Cedar Park Elem

2024-25 Budget Allocation

Option

Tier 4

Revised 3/1/2024

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	CKA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	CKA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	CKA0124010	Social Worker	24401423	0.50
	Teaching	CKA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$1,054,690	
			Teacher-Elementary 4-5	23101190	3.00	\$452,010	
			Elementary Specialist	23403483	1.50	\$226,005	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	CKS21273R0	Teacher-Special Education	23301240	0.50	\$72,808	
			Special Ed Asst/ISE	39106860		\$0	
	Sped Presch	CKS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	CKT6527010	Teacher-Bilingual	2330117x	0.60	\$95,278	
	AboveModel	CKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					17.10	\$2,593,534

10.0

Non-Staff Allocations

1000	Basic Ed	CKA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		CKA0127010	Elementary Stipend	20220599	\$2,000
		CKA0127010	Copier	0510	\$5,040
		CKAxxxx010	Per Student Discretionary Allocation		\$7,268
		CKB0122010	Library Materials	5642	\$2,106
	Special Ed	CKS21263R0	Special Ed Therapy Supplies	5610	\$100
		CKS21273R0	Special Ed Supplies	5610	\$80
		CKS21273R0	IEP Writing Stipend	20220640	\$1,513
	Sped Presch	CKS21273A0	Special Ed Supplies	5610	\$1,150
		CKS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	CKT6527010	Translation & Interpretation	3062	\$455
		CKT6527010	Bilingual Textual Materials	5641	\$350
	EquityDollars	CKFxxxxxx	Per Student-in-poverty based Allocation		\$5,611
	Other Alloc.	CKA0123010	Head Start Administration		\$0
		CKA0123010	Preschool Administration		\$39,582
		CKE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	CKExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations			\$77,200		

Title I & Learning Assistance Program (LAP)

1A28	LAP	CKR55274B0	LAP - Instruction	0.40	\$66,856
		CKR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	CKR5127AY0	Title I - Instruction		\$0
		CKR5131AJ0	Title I - Professional Development		\$0
		CKR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	17.70	\$2,766,031
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Cedar Park Elem
2024-25 Enrollment Projections

Revised 3/1/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	11	-	13	1	Resource	0.5	-
1	43	5	-	10	1	Ext Res K-5	-	-
2	33	6	-	9	2	Focus K-5	-	-
3	41	3	-	7	-	Distinct	-	-
4	32	6	-	4	3	Med Fragile	-	-
5	48	4	-	8	1	DHH	-	n/a
Total	234	35	-	51	8	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				51		Sped PreK SPP+	1.0	-
							-	-



CK -- Cedar Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	CK
<u>Date</u>	<u>Budget Item</u>

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	COA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	COA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
	Social Worker	COA0124010	Social Worker	24401423	0.50	\$71,866
	Teaching	COA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$2,184,715
			Teacher-Elementary 4-5	23101190	5.50	\$828,685
			Elementary Specialist	23403483	2.50	\$376,675
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	COS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			2.00	\$165,966
	Sped Presch	COS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	COT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	COExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					30.90	\$4,497,499

20.0

Non-Staff Allocations

1000	Basic Ed	COA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		COA0127010	Elementary Stipend	20220599	\$2,000
		COA0127010	Copier	0510	\$15,782
		COAxxxx010	Per Student Discretionary Allocation		\$7,362
		COB0122010	Library Materials	5642	\$3,960
	Special Ed	COS21263R0	Special Ed Therapy Supplies	5610	\$490
		COS21273R0	Special Ed Supplies	5610	\$450
		COS21273R0	IEP Writing Stipend	20220640	\$6,054
	Sped Presch	COS21273A0	Special Ed Supplies	5610	\$0
		COS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	COT6527010	Translation & Interpretation	3062	\$286
		COT6527010	Bilingual Textual Materials	5641	\$220
	EquityDollars	COFxxxxxxx	Per Student-in-poverty based Allocation		\$6,685
	Other Alloc.	COA0123010	Head Start Administration		\$0
		COA0123010	Preschool Administration		\$0
		COE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	COExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$52,207

Title I & Learning Assistance Program (LAP)

1A28	LAP	COR55274B0	LAP - Instruction	0.40	\$66,856
		COR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	COR5127AY0	Title I - Instruction		\$0
		COR5131AJ0	Title I - Professional Development		\$0
		COR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	31.60	\$4,659,224
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Coe Elem
2024-25 Enrollment Projections

Revised 2/28/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	85	6	-	6	3	Resource	2.0	2.0
1	77	3	-	9	6	Ext Res K-5	-	-
2	78	6	-	11	9	Focus K-5	-	-
3	68	3	-	6	6	Distinct	-	-
4	59	3	-	12	9	Med Fragile	-	-
5	73	1	-	9	12	DHH	-	n/a
Total	440	22	-	53	45	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				53		Sped PreK SPP+	-	-
							-	-

CO -- Coe Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Concord Elem

2024-25 Budget Allocation

HiPov1

Intl

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	CNA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	CNA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	CNA0124010	Social Worker	24401423
	Teaching	CNA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365
			Teacher-Elementary 4-5	23101190	3.50	\$527,345
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	CNS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			4.00	\$331,932
	Sped Presch	CNS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CNT6527010	Teacher-Bilingual	2330117x	3.00	\$476,388
	AboveModel	CNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	1.00	\$150,670
			Total Staffing (FTE) Allocation			

13.0

Non-Staff Allocations

1000	Basic Ed	CNA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		CNA0127010	Elementary Stipend	20220599	\$2,000
		CNA0127010	Copier	0510	\$9,495
		CNAxxxx010	Per Student Discretionary Allocation		\$4,391
		CNB0122010	Library Materials	5642	\$2,376
	Special Ed	CNS21263R0	Special Ed Therapy Supplies	5610	\$380
		CNS21273R0	Special Ed Supplies	5610	\$1,190
		CNS21273R0	IEP Writing Stipend	20220640	\$6,054
	Sped Presch	CNS21273A0	Special Ed Supplies	5610	\$0
		CNS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	CNT6527010	Translation & Interpretation	3062	\$1,859
		CNT6527010	Bilingual Textual Materials	5641	\$1,430
	EquityDollars	CNFxxxxxxx	Per Student-in-poverty based Allocation		\$28,216
	Other Alloc.	CNA0123010	Head Start Administration		\$6,000
		CNA0123010	Preschool Administration		\$0
		CNE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	CNExxxx010	Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations				\$72,309

Title I & Learning Assistance Program (LAP)

1A28	LAP	CNR55274B0	LAP - Instruction	0.50	\$83,570
		CNR55274N0	LAP - High Poverty LAP		\$90,849
1C01	Title I	CNR5127AY0	Title I - Instruction		\$110,124
		CNR5131AJ0	Title I - Professional Development		\$12,236
		CNR5127AZ0	Title I - Parent		\$2,888
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	29.20	\$4,457,815
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Concord Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	50	28	-	15	1	Resource	1.0	1.0
1	34	27	-	33	4	Ext Res K-5	1.0	3.0
2	48	20	-	24	3	Focus K-5	-	-
3	44	27	-	26	-	Distinct	-	-
4	46	13	-	23	6	Med Fragile	-	-
5	42	28	-	31	5	DHH	-	n/a
Total	264	143	-	152	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				152		Sped PreK SPP+	-	-
							-	-

CN -- Concord Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/20/2024	Elem Teacher	Mitigation	(blank)	(blank)	1.0
					1.0

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	BAA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	BAA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	BAA0124010	Social Worker	24401423	0.50
	Teaching	BAA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365	
			Teacher-Elementary 4-5	23101190	3.50	\$527,345	
			Elementary Specialist	23403483	2.50	\$376,675	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	BAS21273R0	Teacher-Special Education	23301240	5.00
	Special Ed Asst/ISE	39106860			10.00	\$829,830	
	Sped Presch	BAS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BAT6527010	Teacher-Bilingual	2330117x	0.60	\$95,278	
	AboveModel	BAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					34.60	\$4,535,696

13.0

Non-Staff Allocations

1000	Basic Ed	BAA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		BAA0127010	Elementary Stipend	20220599	\$2,000
		BAA0127010	Copier	0510	\$8,089
		BAAxxx010	Per Student Discretionary Allocation		\$7,586
		BAB0122010	Library Materials	5642	\$2,682
	Special Ed	BAS21263R0	Special Ed Therapy Supplies	5610	\$760
		BAS21273R0	Special Ed Supplies	5610	\$4,160
		BAS21273R0	IEP Writing Stipend	20220640	\$15,134
	Sped Presch	BAS21273A0	Special Ed Supplies	5610	\$0
		BAS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	BAT6527010	Translation & Interpretation	3062	\$507
		BAT6527010	Bilingual Textual Materials	5641	\$390
	EquityDollars	BAFxxxxxx	Per Student-in-poverty based Allocation		\$12,367
	Other Alloc.	BAA0123010	Head Start Administration		\$0
		BAA0123010	Preschool Administration		\$0
		BAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BAExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$62,593	

Title I & Learning Assistance Program (LAP)

1A28	LAP	BAR55274B0	LAP - Instruction	0.40	\$66,856
		BAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	BAR5127AY0	Title I - Instruction		\$0
		BAR5131AJ0	Title I - Professional Development		\$0
		BAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	35.20	\$4,693,586
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Daniel Bagley Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	1	-	8	-	Resource	1.0	-
1	48	5	-	15	2	Ext Res K-5	2.0	6.0
2	48	10	-	17	2	Focus K-5	-	-
3	54	9	-	9	3	Distinct	2.0	4.0
4	38	7	-	11	4	Med Fragile	-	-
5	62	7	-	19	5	DHH	-	n/a
Total	298	39	-	79	16	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				79		Sped PreK SPP+	-	-
							-	-



BA -- Daniel Bagley Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Dearborn Park Elem

2024-25 Budget Allocation

HiPov1

Intl

Tier 3

Revised 3/6/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	DPA0122010	Librarian-Elementary	24101710	0.50	\$84,409
		DPA0123010	Principal - Elem	22101754	1.00	\$247,585
	Prins Office		Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
	Social Worker	DPA0124010	Social Worker	24401423	0.50	\$71,866
	Teaching	DPA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,582,035
			Teacher-Elementary 4-5	23101190	3.50	\$527,345
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DPS21273R0	Teacher-Special Education	23301240	2.50	\$364,038
			Special Ed Asst/ISE	39106860	4.00	\$331,932
	Sped Presch	DPS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DPT6527010	Teacher-Bilingual	2330117x	1.80	\$285,833
	AboveModel	DPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	1.50	\$226,005
	Total Staffing (FTE) Allocation				29.30	\$4,165,656

14.0

Non-Staff Allocations

1000	Basic Ed	DPA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		DPA0127010	Elementary Stipend	20220599		\$2,000
		DPA0127010	Copier	0510		\$9,229
		DPAxxxx010	Per Student Discretionary Allocation			\$6,183
		DPB0122010	Library Materials	5642		\$2,637
	Special Ed	DPS21263R0	Special Ed Therapy Supplies	5610		\$270
		DPS21273R0	Special Ed Supplies	5610		\$2,040
		DPS21273R0	IEP Writing Stipend	20220640		\$7,567
	Sped Presch	DPS21273A0	Special Ed Supplies	5610		\$0
		DPS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	DPT6527010	Translation & Interpretation	3062		\$1,547
		DPT6527010	Bilingual Textual Materials	5641		\$1,190
	EquityDollars	DPFxxxxxx	Per Student-in-poverty based Allocation			\$35,371
	Other Alloc.	DPA0123010	Head Start Administration			\$0
		DPA0123010	Preschool Administration			\$0
		DPE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DPExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$76,952

Title I & Learning Assistance Program (LAP)

1A28	LAP	DPR55274B0	LAP - Instruction	0.50	\$83,570
		DPR55274N0	LAP - High Poverty LAP		\$97,230
1C01	Title I	DPR5127AY0	Title I - Instruction		\$137,165
		DPR5131AJ0	Title I - Professional Development		\$15,241
		DPR5127AZ0	Title I - Parent		\$3,553
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	30.00	\$4,607,808
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Dearborn Park Elem
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	19	-	31	-	Resource	0.5	-
1	54	22	-	30	-	Ext Res K-5	-	-
2	57	20	-	26	-	Focus K-5	-	-
3	46	17	-	37	-	Distinct	2.0	4.0
4	53	20	-	27	2	Med Fragile	-	-
5	43	21	-	36	2	DHH	-	n/a
Total	293	119	-	187	4	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				187		Sped PreK SPP+	-	-



DP -- Dearborn Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DP

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	4-5 Elem Teach	Mitigation			0.5
3/19/2024	Elem Teacher	Mitigation			1.0
					1.5

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DRA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	DRA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
	Social Worker	DRA0124010	Social Worker	24401423	0.50	\$71,866
	Teaching	DRA0127010	Teacher-Elementary K-3	23101180-90	3.00	\$452,010
			Teacher-Elementary 4-5	23101190	3.00	\$452,010
			Elementary Specialist	23403483	1.00	\$150,670
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DRS21273R0	Teacher-Special Education	23301240	0.50	\$72,808
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	DRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DRT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	DRExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					11.20	\$1,706,385

6.0

Non-Staff Allocations

1000	Basic Ed	DRA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		DRA0127010 Elementary Stipend	20220599		\$2,000
		DRA0127010 Copier	0510		\$2,787
		DRAxxx010 Per Student Discretionary Allocation			\$5,419
		DRB0122010 Library Materials	5642		\$1,404
	Special Ed	DRS21263R0 Special Ed Therapy Supplies	5610		\$180
		DRS21273R0 Special Ed Supplies	5610		\$90
		DRS21273R0 IEP Writing Stipend	20220640		\$1,513
	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	DRFxxxxxx Per Student-in-poverty based Allocation			\$0
	Other Alloc.	DRA0123010 Head Start Administration			\$0
		DRA0123010 Preschool Administration			\$0
		DRE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DRExxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$22,334

Title I & Learning Assistance Program (LAP)

1A28	LAP	DRR55274B0	LAP - Instruction	0.40	\$66,856
		DRR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	DRR5127AY0	Title I - Instruction		\$0
		DRR5131AJ0	Title I - Professional Development		\$0
		DRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.20	\$28,441
Total Allocated/Budgeted Centrally				0.20	\$28,441

Total Allocations	11.80	\$1,824,016
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Decatur Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	0.5	-
1	-	-	-	2	1	Ext Res K-5	-	-
2	15	1	-	3	-	Focus K-5	-	-
3	53	-	-	2	2	Distinct	-	-
4	36	-	-	2	1	Med Fragile	-	-
5	52	-	-	1	5	DHH	-	n/a
Total	156	1	-	10	9	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				10		Sped PreK SPP+	-	-
							-	-



DR -- Decatur Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Dunlap Elem

2024-25 Budget Allocation

HiPov2

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DUA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	DUA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	DUA0124010	Social Worker	24401423	1.00
	Teaching	DUA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,205,360	
			Teacher-Elementary 4-5	23101190	3.00	\$452,010	
			Elementary Specialist	23403483	1.50	\$226,005	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	DUS21273R0	Teacher-Special Education	23301240	1.00
	Special Ed Asst/ISE	39106860			1.00	\$82,983	
	Sped Presch	DUS21273A0	Teacher-Sped Preschool	23301240	3.00	\$436,845	
			Sped Preschool Asst/ISE	39106860	6.00	\$497,898	
	Bilingual	DUT6527010	Teacher-Bilingual	2330117x	2.60	\$412,870	
	AboveModel	DUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					30.10	\$4,078,580

11.0

Non-Staff Allocations

1000	Basic Ed	DUA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		DUA0127010	Elementary Stipend	20220599	\$2,000
		DUA0127010	Copier	0510	\$6,970
		DUAxxxx010	Per Student Discretionary Allocation		\$4,497
		DUB0122010	Library Materials	5642	\$1,962
	Special Ed	DUS21263R0	Special Ed Therapy Supplies	5610	\$680
		DUS21273R0	Special Ed Supplies	5610	\$180
		DUS21273R0	IEP Writing Stipend	20220640	\$3,027
	Sped Presch	DUS21273A0	Special Ed Supplies	5610	\$3,450
		DUS21273A0	IEP Writing Stipend	20220640	\$9,080
	Bilingual	DUT6527010	Translation & Interpretation	3062	\$1,651
		DUT6527010	Bilingual Textual Materials	5641	\$1,270
	EquityDollars	DUFxxxxxxx	Per Student-in-poverty based Allocation		\$37,152
	Other Alloc.	DUA0123010	Head Start Administration		\$0
		DUA0123010	Preschool Administration		\$39,582
		DUE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DUExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$120,419	

Title I & Learning Assistance Program (LAP)

1A28	LAP	DUR55274B0	LAP - Instruction	0.75	\$125,354
		DUR55274N0	LAP - High Poverty LAP		\$76,140
1C01	Title I	DUR5127AY0	Title I - Instruction		\$153,792
		DUR5131AJ0	Title I - Professional Development		\$17,088
		DUR5127AZ0	Title I - Parent		\$3,648
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	31.05	\$4,603,462
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Dunlap Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	31	15	-	29	-	Resource	1.0	1.0
1	33	22	-	35	1	Ext Res K-5	-	-
2	40	17	-	26	2	Focus K-5	-	-
3	36	20	-	26	3	Distinct	-	-
4	29	31	-	38	4	Med Fragile	-	-
5	49	22	-	38	8	DHH	-	n/a
Total	218	127	-	192	18	SpEd PreK	3.0	6.0
	-	-		-	-	PreK Med Frag	-	(see above)
				192		Sped PreK SPP+	-	-
							-	-



DU -- Dunlap Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DU

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Emerson Elem

2024-25 Budget Allocation

HiPov2

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	EMA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	EMA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058	0.50	\$109,139	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	EMA0124010	Social Worker	24401423	1.00
	Teaching	EMA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,732,705	
			Teacher-Elementary 4-5	23101190	3.50	\$527,345	
			Elementary Specialist	23403483	2.50	\$376,675	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	EMS21273R0	Teacher-Special Education	23301240	4.00	\$582,460	
			Special Ed Asst/ISE	39106860	8.00	\$663,864	
	Sped Presch	EMS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	EMT6527010	Teacher-Bilingual	2330117x	2.60	\$412,870	
	AboveModel	EMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					36.60	\$5,024,052

15.0

Non-Staff Allocations

1000	Basic Ed	EMA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		EMA0127010 Elementary Stipend	20220599		\$2,000
		EMA0127010 Copier	0510		\$9,885
		EMAxxxx010 Per Student Discretionary Allocation			\$5,159
		EMB0122010 Library Materials	5642		\$2,574
	Special Ed	EMS21263R0 Special Ed Therapy Supplies	5610		\$780
		EMS21273R0 Special Ed Supplies	5610		\$3,260
		EMS21273R0 IEP Writing Stipend	20220640		\$12,107
	Sped Presch	EMS21273A0 Special Ed Supplies	5610		\$0
		EMS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	EMT6527010 Translation & Interpretation	3062		\$1,625
		EMT6527010 Bilingual Textual Materials	5641		\$1,250
	EquityDollars	EMFxxxxxx Per Student-in-poverty based Allocation			\$46,374
	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				\$99,932

Title I & Learning Assistance Program (LAP)

1A28	LAP	EMR55274B0	LAP - Instruction	0.75	\$125,354
		EMR55274N0	LAP - High Poverty LAP		\$99,393
1C01	Title I	EMR5127AY0	Title I - Instruction		\$187,425
		EMR5131AJ0	Title I - Professional Development		\$20,825
		EMR5127AZ0	Title I - Parent		\$4,522
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	37.55	\$5,589,944
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Emerson Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	19	-	44	1	Resource	1.0	1.0
1	54	20	-	39	2	Ext Res K-5	1.0	3.0
2	56	20	-	39	8	Focus K-5	2.0	4.0
3	48	20	-	34	2	Distinct	-	-
4	43	23	-	39	7	Med Fragile	-	-
5	45	23	-	43	6	DHH	-	n/a
Total	286	125	-	238	26	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				238		Sped PreK SPP+	-	-
							-	-



EM -- Emerson Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code EM

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fairmount Park Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	FPA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	FPA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	FPA0124010	Social Worker	24401423
	Teaching	FPA0127010	Teacher-Elementary K-3	23101180-90	12.00	\$1,808,040
			Teacher-Elementary 4-5	23101190	4.00	\$602,680
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	FPS21273R0	Teacher-Special Education	23301240	1.00	\$145,615
			Special Ed Asst/ISE	39106860	1.00	\$82,983
	Sped Presch	FPS21273A0	Teacher-Sped Preschool	23301240	2.00	\$291,230
			Sped Preschool Asst/ISE	39106860	4.00	\$331,932
	Bilingual	FPT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	FPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					30.40	\$4,214,048

16.0

Non-Staff Allocations

1000	Basic Ed	FPA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		FPA0127010	Elementary Stipend	20220599	\$2,000
		FPA0127010	Copier	0510	\$9,238
		FPAxxx010	Per Student Discretionary Allocation		\$10,014
		FPB0122010	Library Materials	5642	\$3,294
	Special Ed	FPS21263R0	Special Ed Therapy Supplies	5610	\$800
		FPS21273R0	Special Ed Supplies	5610	\$260
		FPS21273R0	IEP Writing Stipend	20220640	\$3,026
	Sped Presch	FPS21273A0	Special Ed Supplies	5610	\$2,300
		FPS21273A0	IEP Writing Stipend	20220640	\$6,054
	Bilingual	FPT6527010	Translation & Interpretation	3062	\$325
		FPT6527010	Bilingual Textual Materials	5641	\$250
	EquityDollars	FPFxxxxxxx	Per Student-in-poverty based Allocation		\$10,454
	Other Alloc.	FPA0123010	Head Start Administration		\$0
		FPA0123010	Preschool Administration		\$39,582
		FPE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	FPExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$96,515

Title I & Learning Assistance Program (LAP)

1A28	LAP	FPR55274B0	LAP - Instruction	0.40	\$66,856
		FPR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	FPR5127AY0	Title I - Instruction		\$0
		FPR5131AJ0	Title I - Professional Development		\$0
		FPR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	31.10	\$4,420,081
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Fairmount Park Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	67	2	-	10	2	Resource	1.0	1.0
1	53	7	-	11	3	Ext Res K-5	-	-
2	64	6	-	12	2	Focus K-5	-	-
3	70	4	-	8	-	Distinct	-	-
4	47	5	-	15	11	Med Fragile	-	-
5	65	1	-	14	8	DHH	-	n/a
Total	366	25	-	70	26	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
				70		Sped PreK SPP+	-	-
							-	-



FP -- Fairmount Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code FP

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GDA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	GDA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	GDA0124010	Social Worker	24401423
	Teaching	GDA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,883,375
			Teacher-Elementary 4-5	23101190	5.50	\$828,685
			Elementary Specialist	23403483	2.50	\$376,675
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	GDS21273R0	Teacher-Special Education	23301240	2.00	\$291,230
			Special Ed Asst/ISE	39106860	4.00	\$331,932
	Sped Presch	GDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GDT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	GDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					30.70

18.0

Non-Staff Allocations

1000	Basic Ed	GDA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		GDA0127010	Elementary Stipend	20220599	\$2,000
		GDA0127010	Copier	0510	\$9,840
		GDAxxxx010	Per Student Discretionary Allocation		\$11,305
		GDB0122010	Library Materials	5642	\$3,618
	Special Ed	GDS21263R0	Special Ed Therapy Supplies	5610	\$280
		GDS21273R0	Special Ed Supplies	5610	\$1,190
		GDS21273R0	IEP Writing Stipend	20220640	\$6,054
	Sped Presch	GDS21273A0	Special Ed Supplies	5610	\$0
		GDS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	GDT6527010	Translation & Interpretation	3062	\$156
		GDT6527010	Bilingual Textual Materials	5641	\$120
	EquityDollars	GDFxxxxxxx	Per Student-in-poverty based Allocation		\$5,922
	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				\$49,403

Title I & Learning Assistance Program (LAP)

1A28	LAP	GDR55274B0	LAP - Instruction	0.40	\$66,856
		GDR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GDR5127AY0	Title I - Instruction		\$0
		GDR5131AJ0	Title I - Professional Development		\$0
		GDR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	31.40	\$4,489,287
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Gatewood Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	73	2	-	8	-	Resource	1.0	1.0
1	66	3	-	4	2	Ext Res K-5	1.0	3.0
2	64	-	-	8	3	Focus K-5	-	-
3	62	2	-	11	7	Distinct	-	-
4	69	4	-	8	2	Med Fragile	-	-
5	68	1	-	11	5	DHH	-	n/a
Total	402	12	-	50	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				50		Sped PreK SPP+	-	-
							-	-



GD -- Gatewood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Genesee Hill Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	SCA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	SCA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	0.50	\$109,139
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	SCA0124010	Social Worker	24401423
	Teaching	SCA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,034,045
			Teacher-Elementary 4-5	23101190	5.50	\$828,685
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SCS21273R0	Teacher-Special Education	23301240	3.50	\$509,653
			Special Ed Asst/ISE	39106860	7.00	\$580,881
	Sped Presch	SCS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SCT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	SCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					37.40

19.0

Non-Staff Allocations

1000	Basic Ed	SCA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		SCA0127010	Elementary Stipend	20220599	\$2,000
		SCA0127010	Copier	0510	\$14,067
		SCAxxxx010	Per Student Discretionary Allocation		\$9,024
		SCB0122010	Library Materials	5642	\$3,951
	Special Ed	SCS21263R0	Special Ed Therapy Supplies	5610	\$740
		SCS21273R0	Special Ed Supplies	5610	\$2,340
		SCS21273R0	IEP Writing Stipend	20220640	\$10,594
	Sped Presch	SCS21273A0	Special Ed Supplies	5610	\$0
		SCS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	SCT6527010	Translation & Interpretation	3062	\$208
		SCT6527010	Bilingual Textual Materials	5641	\$160
	EquityDollars	SCFxxxxxx	Per Student-in-poverty based Allocation		\$6,115
	Other Alloc.	SCA0123010	Head Start Administration		\$0
		SCA0123010	Preschool Administration		\$0
		SCE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SCExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations			\$58,117		

Title I & Learning Assistance Program (LAP)

1A28	LAP	SCR55274B0	LAP - Instruction	0.40	\$66,856
		SCR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	SCR5127AY0	Title I - Instruction		\$0
		SCR5131AJ0	Title I - Professional Development		\$0
		SCR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	38.10	\$5,332,276
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Genesee Hill Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	4	-	6	1	Resource	1.5	1.0
1	72	4	-	10	2	Ext Res K-5	2.0	6.0
2	63	2	-	12	6	Focus K-5	-	-
3	87	3	-	5	6	Distinct	-	-
4	73	2	-	9	11	Med Fragile	-	-
5	81	1	-	9	8	DHH	-	n/a
Total	439	16	-	51	34	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				51		Sped PreK SPP+	-	-
							-	-



SC -- Genesee Hill Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Graham Hill Elem

2024-25 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	GHA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	GHA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	GHA0124010	Social Worker	24401423
	Teaching	GHA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,356,030
			Teacher-Elementary 4-5	23101190	3.00	\$452,010
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	GHS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			7.00	\$580,881
	Sped Presch	GHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	GHT6527010	Teacher-Bilingual	2330117x	2.00	\$317,592
	AboveModel	GHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					30.50	\$4,137,441

12.0

Non-Staff Allocations

1000	Basic Ed	GHA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		GHA0127010	Elementary Stipend	20220599	\$2,000
		GHA0127010	Copier	0510	\$7,117
		GHAxxxx010	Per Student Discretionary Allocation		\$5,717
		GHB0122010	Library Materials	5642	\$2,196
	Special Ed	GHS21263R0	Special Ed Therapy Supplies	5610	\$660
		GHS21273R0	Special Ed Supplies	5610	\$3,180
		GHS21273R0	IEP Writing Stipend	20220640	\$12,107
	Sped Presch	GHS21273A0	Special Ed Supplies	5610	\$0
		GHS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	GHT6527010	Translation & Interpretation	3062	\$1,287
		GHT6527010	Bilingual Textual Materials	5641	\$990
	EquityDollars	GHFxxxxxxx	Per Student-in-poverty based Allocation		\$20,066
	Other Alloc.	GHA0123010	Head Start Administration		\$0
		GHA0123010	Preschool Administration		\$0
		GHE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GHExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$64,238	

Title I & Learning Assistance Program (LAP)

1A28	LAP	GHR55274B0	LAP - Instruction	0.40	\$66,856
		GHR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GHR5127AY0	Title I - Instruction		\$76,950
		GHR5131AJ0	Title I - Professional Development		\$8,550
		GHR5127AZ0	Title I - Parent		\$2,166
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	31.10	\$4,384,642
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Graham Hill Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	21	-	13	2	Resource	1.0	1.0
1	36	21	-	27	2	Ext Res K-5	1.0	1.0
2	49	15	-	14	4	Focus K-5	-	-
3	32	14	-	16	-	Distinct	2.0	5.0
4	32	14	-	31	6	Med Fragile	-	-
5	50	14	-	13	4	DHH	-	n/a
Total	244	99	-	114	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				114		Sped PreK SPP+	-	-
							-	-



GH -- Graham Hill Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	GLA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	GLA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	1.00	\$79,164	
			Social Worker	GLA0124010	Social Worker	24401423	0.50
	Teaching	GLA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365	
			Teacher-Elementary 4-5	23101190	4.50	\$678,015	
			Elementary Specialist	23403483	2.50	\$376,675	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	GLS21273R0	Teacher-Special Education	23301240	5.00
	Special Ed Asst/ISE	39106860			9.00	\$746,847	
	Sped Presch	GLS21273A0	Teacher-Sped Preschool	23301240	1.50	\$218,423	
			Sped Preschool Asst/ISE	39106860	3.00	\$248,949	
	Bilingual	GLT6527010	Teacher-Bilingual	2330117x	0.60	\$95,278	
	AboveModel	GLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					39.60	\$5,110,337

14.0

Non-Staff Allocations

1000	Basic Ed	GLA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		GLA0127010	Elementary Stipend	20220599	\$2,000
		GLA0127010	Copier	0510	\$8,336
		GLAxxxx010	Per Student Discretionary Allocation		\$8,601
		GLB0122010	Library Materials	5642	\$2,898
	Special Ed	GLS21263R0	Special Ed Therapy Supplies	5610	\$870
		GLS21273R0	Special Ed Supplies	5610	\$4,130
		GLS21273R0	IEP Writing Stipend	20220640	\$15,134
	Sped Presch	GLS21273A0	Special Ed Supplies	5610	\$1,725
		GLS21273A0	IEP Writing Stipend	20220640	\$4,540
	Bilingual	GLT6527010	Translation & Interpretation	3062	\$520
		GLT6527010	Bilingual Textual Materials	5641	\$400
	EquityDollars	GLFxxxxxxx	Per Student-in-poverty based Allocation		\$14,178
	Other Alloc.	GLA0123010	Head Start Administration		\$0
		GLA0123010	Preschool Administration		\$39,582
		GLE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GLExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$111,832

Title I & Learning Assistance Program (LAP)

1A28	LAP	GLR55274B0	LAP - Instruction	0.40	\$66,856
		GLR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GLR5127AY0	Title I - Instruction		\$0
		GLR5131AJ0	Title I - Professional Development		\$0
		GLR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	40.30	\$5,331,687
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Green Lake Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	2	-	13	-	Resource	1.0	-
1	47	5	-	19	1	Ext Res K-5	1.0	3.0
2	62	6	-	20	-	Focus K-5	1.0	2.0
3	55	8	-	13	2	Distinct	-	-
4	52	9	-	15	3	Med Fragile	2.0	4.0
5	66	10	-	10	7	DHH	-	n/a
Total	322	40	-	90	13	SpEd PreK	1.0	3.0
	-	-		-	-	PreK Med Frag	0.5	(see above)
				90		Sped PreK SPP+	-	-
							-	-



GL -- Green Lake Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Greenwood Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	GWA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	GWA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	GWA0124010	Social Worker	24401423
	Teaching	GWA0127010	Teacher-Elementary K-3	23101180-90	11.50	\$1,732,705
			Teacher-Elementary 4-5	23101190	3.50	\$527,345
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	GWS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			1.00	\$82,983
	Sped Presch	GWS21273A0	Teacher-Sped Preschool	23301240	2.00	\$291,230
			Sped Preschool Asst/ISE	39106860	4.00	\$331,932
	Bilingual	GWT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	GWExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					29.20

15.0

Non-Staff Allocations

1000	Basic Ed	GWA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		GWA0127010	Elementary Stipend	20220599	\$2,000
		GWA0127010	Copier	0510	\$6,573
		GWAxxxx010	Per Student Discretionary Allocation		\$11,153
		GWB0122010	Library Materials	5642	\$3,033
	Special Ed	GWS21263R0	Special Ed Therapy Supplies	5610	\$660
		GWS21273R0	Special Ed Supplies	5610	\$190
		GWS21273R0	IEP Writing Stipend	20220640	\$3,026
	Sped Presch	GWS21273A0	Special Ed Supplies	5610	\$2,300
		GWS21273A0	IEP Writing Stipend	20220640	\$6,054
	Bilingual	GWT6527010	Translation & Interpretation	3062	\$117
		GWT6527010	Bilingual Textual Materials	5641	\$90
	EquityDollars	GWFxxxxxxx	Per Student-in-poverty based Allocation		\$828
	Other Alloc.	GWA0123010	Head Start Administration		\$0
		GWA0123010	Preschool Administration		\$39,582
		GWE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GWExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$84,524

Title I & Learning Assistance Program (LAP)

1A28	LAP	GWR55274B0	LAP - Instruction	0.40	\$66,856
		GWR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GWR5127AY0	Title I - Instruction		\$0
		GWR5131AJ0	Title I - Professional Development		\$0
		GWR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	29.90	\$4,225,661
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Greenwood Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	68	1	-	8	1	Resource	1.0	1.0
1	65	-	-	5	4	Ext Res K-5	-	-
2	58	2	-	5	-	Focus K-5	-	-
3	53	1	-	3	7	Distinct	-	-
4	48	3	-	3	3	Med Fragile	-	-
5	45	2	-	4	4	DHH	-	n/a
Total	337	9	-	28	19	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
				28		Sped PreK SPP+	-	-
							-	-



GW -- Greenwood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GW

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	HEA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	HEA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	1.00	\$79,164	
			Social Worker	HEA0124010	Social Worker	24401423	0.50
	Teaching	HEA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,958,710	
			Teacher-Elementary 4-5	23101190	4.00	\$602,680	
			Elementary Specialist	23403483	2.50	\$376,675	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	HES21273R0	Teacher-Special Education	23301240	2.50	\$364,038	
			Special Ed Asst/ISE	39106860	2.00	\$165,966	
	Sped Presch	HES21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HET6527010	Teacher-Bilingual	2330117x	1.00	\$158,796	
	AboveModel	HEExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					29.00	\$4,213,575

17.0

Non-Staff Allocations

1000	Basic Ed	HEA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		HEA0127010 Elementary Stipend	20220599		\$2,000
		HEA0127010 Copier	0510		\$11,939
		HEAxxxx010 Per Student Discretionary Allocation			\$8,259
		HEB0122010 Library Materials	5642		\$3,456
	Special Ed	HES21263R0 Special Ed Therapy Supplies	5610		\$280
		HES21273R0 Special Ed Supplies	5610		\$1,280
		HES21273R0 IEP Writing Stipend	20220640		\$7,567
	Sped Presch	HES21273A0 Special Ed Supplies	5610		\$0
		HES21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	HET6527010 Translation & Interpretation	3062		\$741
		HET6527010 Bilingual Textual Materials	5641		\$570
	EquityDollars	HEFxxxxxxx Per Student-in-poverty based Allocation			\$14,793
	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
	Total Non-Staff Allocations				\$59,803

Title I & Learning Assistance Program (LAP)

1A28	LAP	HER55274B0	LAP - Instruction	0.40	\$66,856
		HER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	HER5127AY0	Title I - Instruction		\$0
		HER5131AJ0	Title I - Professional Development		\$0
		HER5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$42,662
Total Allocated/Budgeted Centrally				0.30	\$42,662

Total Allocations	29.70	\$4,382,896
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Hawthorne Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	71	9	-	7	1	Resource	1.5	1.0
1	70	10	-	16	8	Ext Res K-5	1.0	1.0
2	70	13	-	14	4	Focus K-5	-	-
3	56	7	-	15	2	Distinct	-	-
4	68	7	-	19	6	Med Fragile	-	-
5	49	11	-	18	7	DHH	-	n/a
Total	384	57	-	89	28	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				89		Sped PreK SPP+	-	-
							-	-



HE -- Hawthorne Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Highland Park Elem

HiPov1

Tier 3

2024-25 Budget Allocation

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	HKA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	HKA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	HKA0124010	Social Worker	24401423	0.50
	Teaching	HKA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,356,030	
			Teacher-Elementary 4-5	23101190	3.00	\$452,010	
			Elementary Specialist	23403483	2.00	\$301,340	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	HKS21273R0	Teacher-Special Education	23301240	2.00	\$291,230	
			Special Ed Asst/ISE	39106860	3.00	\$248,949	
	Sped Presch	HKS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	HKT6527010	Teacher-Bilingual	2330117x	1.20	\$190,555	
	AboveModel	HKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					23.70	\$3,387,242

12.0

Non-Staff Allocations

1000	Basic Ed	HKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		HKA0127010	Elementary Stipend	20220599		\$2,000
		HKA0127010	Copier	0510		\$8,270
		HKAxxxx010	Per Student Discretionary Allocation			\$4,249
		HKB0122010	Library Materials	5642		\$2,142
Special Ed	HKS21263R0		Special Ed Therapy Supplies	5610		\$310
			Special Ed Supplies	5610		\$1,130
			IEP Writing Stipend	20220640		\$6,054
Sped Presch	HKS21273A0		Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
Bilingual	HKT6527010		Translation & Interpretation	3062		\$1,053
			Bilingual Textual Materials	5641		\$810
EquityDollars	HKFxxxxxx		Per Student-in-poverty based Allocation			\$27,267
Other Alloc.	HKA0123010		Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
AboveModel	HKExxxx010		Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$62,203

Title I & Learning Assistance Program (LAP)

1A28	LAP	HKR55274B0	LAP - Instruction	0.50	\$83,570
		HKR55274N0	LAP - High Poverty LAP		\$90,849
1C01	Title I	HKR5127AY0	Title I - Instruction		\$104,517
		HKR5131AJ0	Title I - Professional Development		\$11,613
		HKR5127AZ0	Title I - Parent		\$2,793
		Total Title I & LAP		0.50	\$293,342

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse		0.20	\$28,441
Total Allocated/Budgeted Centrally					0.20	\$28,441

Total Allocations	24.40	\$3,771,228
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Highland Park Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	7	-	22	1	Resource	1.0	-
1	45	16	-	29	-	Ext Res K-5	1.0	3.0
2	48	15	-	16	2	Focus K-5	-	-
3	35	12	-	22	2	Distinct	-	-
4	37	13	-	25	4	Med Fragile	-	-
5	36	18	-	33	4	DHH	-	n/a
Total	238	81	-	147	13	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				147		Sped PreK SPP+	-	-
							-	-



HK -- Highland Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HK

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

James Baldwin Elem

HiPov1

Tier 3

2024-25 Budget Allocation

Revised 3/6/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	NGA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	NGA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
	Social Worker	NGA0124010	Social Worker	24401423	0.50	\$71,866
	Teaching	NGA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,205,360
			Teacher-Elementary 4-5	23101190	2.00	\$301,340
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	NGS21273R0	Teacher-Special Education	23301240	2.00	\$291,230
			Special Ed Asst/ISE	39106860	4.00	\$331,932
	Sped Presch	NGS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	NGT6527010	Teacher-Bilingual	2330117x	1.20	\$190,555
	AboveModel	NGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					25.20	\$3,405,131

10.0

Non-Staff Allocations

1000	Basic Ed	NGA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		NGA0127010	Elementary Stipend	20220599		\$2,000
		NGA0127010	Copier	0510		\$6,752
		NGAxxxx010	Per Student Discretionary Allocation			\$4,347
		NGB0122010	Library Materials	5642		\$1,899
	Special Ed	NGS21263R0	Special Ed Therapy Supplies	5610		\$400
		NGS21273R0	Special Ed Supplies	5610		\$1,250
		NGS21273R0	IEP Writing Stipend	20220640		\$6,053
	Sped Presch	NGS21273A0	Special Ed Supplies	5610		\$1,150
		NGS21273A0	IEP Writing Stipend	20220640		\$3,027
	Bilingual	NGT6527010	Translation & Interpretation	3062		\$923
		NGT6527010	Bilingual Textual Materials	5641		\$710
	EquityDollars	NGFxxxxxx	Per Student-in-poverty based Allocation			\$22,448
	Other Alloc.	NGA0123010	Head Start Administration			\$12,000
		NGA0123010	Preschool Administration			\$39,582
		NGE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NGExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$111,459

Title I & Learning Assistance Program (LAP)

1A28	LAP	NGR55274B0	LAP - Instruction	0.50	\$83,570
		NGR55274N0	LAP - High Poverty LAP		\$59,848
1C01	Title I	NGR5127AY0	Title I - Instruction		\$95,040
		NGR5131AJ0	Title I - Professional Development		\$10,560
		NGR5127AZ0	Title I - Parent		\$2,432
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.20		\$28,441
Total Allocated/Budgeted Centrally					0.20	\$28,441

Total Allocations	25.90	\$3,796,481
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James Baldwin Elem
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	17	-	24	2	Resource	1.0	1.0
1	44	13	-	22	2	Ext Res K-5	1.0	3.0
2	32	11	-	20	2	Focus K-5	-	-
3	39	10	-	21	10	Distinct	-	-
4	28	11	-	19	4	Med Fragile	-	-
5	27	9	-	22	5	DHH	-	n/a
Total	211	71	-	128	25	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				128		Sped PreK SPP+	-	-



NG -- James Baldwin Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NG

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	HYA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	HYA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	HYA0124010	Social Worker	24401423
	Teaching	HYA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,280,695
			Teacher-Elementary 4-5	23101190	3.50	\$527,345
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HYS21273R0	Teacher-Special Education	23301240	3.50	\$509,653
			Special Ed Asst/ISE	39106860	9.00	\$746,847
	Sped Presch	HYS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HYT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037
	AboveModel	HYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					31.80	\$4,185,660

12.0

Non-Staff Allocations

1000	Basic Ed	HYA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		HYA0127010	Elementary Stipend	20220599	\$2,000
		HYA0127010	Copier	0510	\$10,193
		HYAxxxx010	Per Student Discretionary Allocation		\$3,536
		HYB0122010	Library Materials	5642	\$2,349
	Special Ed	HYS21263R0	Special Ed Therapy Supplies	5610	\$690
		HYS21273R0	Special Ed Supplies	5610	\$3,100
		HYS21273R0	IEP Writing Stipend	20220640	\$10,594
	Sped Presch	HYS21273A0	Special Ed Supplies	5610	\$1,150
		HYS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	HYT6527010	Translation & Interpretation	3062	\$624
		HYT6527010	Bilingual Textual Materials	5641	\$480
	EquityDollars	HYFxxxxxxx	Per Student-in-poverty based Allocation		\$10,424
	Other Alloc.	HYA0123010	Head Start Administration		\$0
		HYA0123010	Preschool Administration		\$39,582
		HYE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HYExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$96,667	

Title I & Learning Assistance Program (LAP)

1A28	LAP	HYR55274B0	LAP - Instruction	0.40	\$66,856
		HYR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	HYR5127AY0	Title I - Instruction		\$0
		HYR5131AJ0	Title I - Professional Development		\$0
		HYR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	32.40	\$4,377,624
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John Hay Elem
2024-25 Enrollment Projections

Revised 3/1/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	8	-	14	-	Resource	0.5	-
1	46	5	-	13	-	Ext Res K-5	2.0	6.0
2	43	10	-	12	-	Focus K-5	1.0	3.0
3	37	12	-	10	5	Distinct	-	-
4	39	7	-	12	2	Med Fragile	-	-
5	42	6	-	11	3	DHH	-	n/a
Total	261	48	-	72	10	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				72		Sped PreK SPP+	1.0	-
							-	-



HY -- John Hay Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HY

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

John Muir Elem

2024-25 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	MUA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	MUA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	MUA0124010	Social Worker	24401423
	Teaching	MUA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,883,375
			Teacher-Elementary 4-5	23101190	3.50	\$527,345
			Elementary Specialist	23403483	2.50	\$376,675
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	MUS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			7.00	\$580,881
	Sped Presch	MUS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MUT6527010	Teacher-Bilingual	2330117x	2.60	\$412,870
	AboveModel	MUExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				35.60	\$4,876,567

16.0

Non-Staff Allocations

1000	Basic Ed	MUA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		MUA0127010 Elementary Stipend	20220599		\$2,000
		MUA0127010 Copier	0510		\$10,446
		MUAxxxx010 Per Student Discretionary Allocation			\$6,649
		MUB0122010 Library Materials	5642		\$2,925
	Special Ed	MUS21263R0 Special Ed Therapy Supplies	5610		\$350
		MUS21273R0 Special Ed Supplies	5610		\$2,220
		MUS21273R0 IEP Writing Stipend	20220640		\$9,080
	Sped Presch	MUS21273A0 Special Ed Supplies	5610		\$0
		MUS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	MUT6527010 Translation & Interpretation	3062		\$1,677
		MUT6527010 Bilingual Textual Materials	5641		\$1,290
	EquityDollars	MUFxxxxxxx Per Student-in-poverty based Allocation			\$28,806
	Other Alloc.	MUA0123010 Head Start Administration			\$6,000
		MUA0123010 Preschool Administration			\$0
		MUE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MUExxxx010 Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations				\$80,361

Title I & Learning Assistance Program (LAP)

1A28	LAP	MUR55274B0	LAP - Instruction	0.50	\$83,570
		MUR55274N0	LAP - High Poverty LAP		\$101,773
1C01	Title I	MUR5127AY0	Title I - Instruction		\$110,916
		MUR5131AJ0	Title I - Professional Development		\$12,324
		MUR5127AZ0	Title I - Parent		\$3,002
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	36.40	\$5,311,175
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John Muir Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	70	30	-	36	-	Resource	1.0	1.0
1	66	21	-	15	1	Ext Res K-5	2.0	6.0
2	52	20	-	29	2	Focus K-5	-	-
3	46	23	-	26	5	Distinct	-	-
4	47	17	-	27	6	Med Fragile	-	-
5	44	18	-	25	8	DHH	-	n/a
Total	325	129	-	158	22	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				158		Sped PreK SPP+	-	-
							-	-



MU -- John Muir Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MU

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

John Rogers Elem

2024-25 Budget Allocation

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ROA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	ROA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	ROA0124010	Social Worker	24401423	0.50
	Teaching	ROA0127010	Teacher-Elementary K-3	23101180-90	6.00	\$904,020	
			Teacher-Elementary 4-5	23101190	2.00	\$301,340	
			Elementary Specialist	23403483	1.50	\$226,005	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	ROS21273R0	Teacher-Special Education	23301240	3.00
	Special Ed Asst/ISE	39106860			6.00	\$497,898	
	Sped Presch	ROS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ROT6527010	Teacher-Bilingual	2330117x	1.20	\$190,555	
	AboveModel	ROExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					23.20	\$3,103,791

8.0

Non-Staff Allocations

1000	Basic Ed	ROA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		ROA0127010 Elementary Stipend	20220599		\$2,000
		ROA0127010 Copier*	0510		\$8,731
		ROAxxxx010 Per Student Discretionary Allocation*			\$1,000
		ROB0122010 Library Materials	5642		\$1,665
	Special Ed	ROS21263R0 Special Ed Therapy Supplies	5610		\$480
		ROS21273R0 Special Ed Supplies	5610		\$2,130
		ROS21273R0 IEP Writing Stipend	20220640		\$9,080
	Sped Presch	ROS21273A0 Special Ed Supplies	5610		\$0
		ROS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	ROT6527010 Translation & Interpretation	3062		\$1,001
		ROT6527010 Bilingual Textual Materials	5641		\$770
	EquityDollars	ROFxxxxxx Per Student-in-poverty based Allocation			\$11,615
	Other Alloc.	ROA0123010 Head Start Administration			\$0
		ROA0123010 Preschool Administration			\$0
		ROE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ROExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$47,390

* budget moved from copier to provide \$1000 minimum in per student discretionary allocation

Title I & Learning Assistance Program (LAP)

1A28	LAP	ROR55274B0	LAP - Instruction	0.40	\$66,856
		ROR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	ROR5127AY0	Title I - Instruction		\$51,192
		ROR5131AJ0	Title I - Professional Development		\$5,688
		ROR5127AZ0	Title I - Parent		\$1,501
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	23.80	\$3,304,859
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John Rogers Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	33	12	-	16	1	Resource	1.0	-
1	31	12	-	11	-	Ext Res K-5	2.0	6.0
2	29	14	-	15	3	Focus K-5	-	-
3	40	14	-	17	5	Distinct	-	-
4	27	13	-	11	1	Med Fragile	-	-
5	25	12	-	9	3	DHH	-	n/a
Total	185	77	-	79	13	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				79		Sped PreK SPP+	-	-
							-	-



RO -- John Rogers Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

John Stanford Elem

2024-25 Budget Allocation

Option

Intnl

Tier 4

Revised 3/15/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LTA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	LTA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	1.00	\$79,164	
			Social Worker	LTA0124010	Social Worker	24401423	0.50
	Teaching	LTA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$2,184,715	
			Teacher-Elementary 4-5	23101190	4.50	\$678,015	
			Elementary Specialist	23403483	2.50	\$376,675	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	LTS21273R0	Teacher-Special Education	23301240	1.00
	Special Ed Asst/ISE	39106860			1.00	\$82,983	
	Sped Presch	LTS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	LTT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037	
	AboveModel	LTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	1.00	\$150,670	
	Total Staffing (FTE) Allocation					29.30	\$4,332,420

19.0

Non-Staff Allocations

1000	Basic Ed	LTA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		LTA0127010	Elementary Stipend	20220599	\$2,000
		LTA0127010	Copier	0510	\$6,808
		LTAxxx010	Per Student Discretionary Allocation		\$15,757
		LTB0122010	Library Materials	5642	\$3,861
	Special Ed	LTS21263R0	Special Ed Therapy Supplies	5610	\$370
		LTS21273R0	Special Ed Supplies	5610	\$200
		LTS21273R0	IEP Writing Stipend	20220640	\$3,027
	Sped Presch	LTS21273A0	Special Ed Supplies	5610	\$0
		LTS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	LTT6527010	Translation & Interpretation	3062	\$663
		LTT6527010	Bilingual Textual Materials	5641	\$510
	EquityDollars	LTFxxxxxx	Per Student-in-poverty based Allocation		\$2,347
	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				\$44,461	

Title I & Learning Assistance Program (LAP)

1A28	LAP	LTR55274B0	LAP - Instruction	0.40	\$66,856
		LTR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LTR5127AY0	Title I - Instruction		\$0
		LTR5131AJ0	Title I - Professional Development		\$0
		LTR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	30.00	\$4,486,399
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John Stanford Elem
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	11	-	8	-	Resource	1.0	1.0
1	78	9	-	6	-	Ext Res K-5	-	-
2	75	12	-	6	3	Focus K-5	-	-
3	73	7	-	6	3	Distinct	-	-
4	65	5	-	4	10	Med Fragile	-	-
5	60	7	-	5	4	DHH	-	n/a
Total	429	51	-	35	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				35		Sped PreK SPP+	-	-
							-	-



LT -- John Stanford Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/22/2024	Elem Teacher	Mitigation			1.0
					1.0

Kimball Elem

2024-25 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	KIA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	KIA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	KIA0124010	Social Worker	24401423
	Teaching	KIA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,034,045
			Teacher-Elementary 4-5	23101190	4.50	\$678,015
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	KIS21273R0	Teacher-Special Education	23301240	5.00	\$728,075
			Special Ed Asst/ISE	39106860	11.00	\$912,813
	Sped Presch	KIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	KIT6527010	Teacher-Bilingual	2330117x	1.60	\$254,074
	AboveModel	KIExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				47.10	\$6,247,467

18.0

Non-Staff Allocations

1000	Basic Ed	KIA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		KIA0127010	Elementary Stipend	20220599	\$2,000
		KIA0127010	Copier	0510	\$9,985
		KIAxxxx010	Per Student Discretionary Allocation		\$9,950
		KIB0122010	Library Materials	5642	\$3,411
	Special Ed	KIS21263R0	Special Ed Therapy Supplies	5610	\$740
		KIS21273R0	Special Ed Supplies	5610	\$4,210
		KIS21273R0	IEP Writing Stipend	20220640	\$15,134
	Sped Presch	KIS21273A0	Special Ed Supplies	5610	\$1,150
		KIS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	KIT6527010	Translation & Interpretation	3062	\$1,326
		KIT6527010	Bilingual Textual Materials	5641	\$1,020
	EquityDollars	KIFxxxxxx	Per Student-in-poverty based Allocation		\$34,841
	Other Alloc.	KIA0123010	Head Start Administration		\$6,000
		KIA0123010	Preschool Administration		\$39,582
		KIE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	KIExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$141,294

Title I & Learning Assistance Program (LAP)

1A28	LAP	KIR55274B0	LAP - Instruction	0.40	\$66,856
		KIR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	KIR5127AY0	Title I - Instruction		\$127,373
		KIR5131AJ0	Title I - Professional Development		\$14,153
		KIR5127AZ0	Title I - Parent		\$3,515
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	47.80	\$6,643,320
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Kimball Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	65	18	-	34	1	Resource	1.0	1.0
1	64	14	-	26	8	Ext Res K-5	2.0	6.0
2	58	16	-	29	1	Focus K-5	2.0	4.0
3	61	22	-	34	6	Distinct	-	-
4	60	21	-	39	2	Med Fragile	-	-
5	71	11	-	23	3	DHH	-	n/a
Total	379	102	-	185	21	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				185		Sped PreK SPP+	-	-
							-	-



KI -- Kimball Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code KI

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	LAA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	LAA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058	1.00	\$218,278	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	1.00	\$79,164	
			Social Worker	LAA0124010	Social Worker	24401423	0.50
	Teaching	LAA0127010	Teacher-Elementary K-3	23101180-90	15.50	\$2,335,385	
			Teacher-Elementary 4-5	23101190	6.50	\$979,355	
			Elementary Specialist	23403483	3.00	\$452,010	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	LAS21273R0	Teacher-Special Education	23301240	3.00	\$436,845	
			Special Ed Asst/ISE	39106860	6.00	\$497,898	
	Sped Presch	LAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615	
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966	
	Bilingual	LAT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518	
	AboveModel	LAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					42.40	\$5,881,580

22.0

Non-Staff Allocations

1000	Basic Ed	LAA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		LAA0127010	Elementary Stipend	20220599	\$2,000
		LAA0127010	Copier	0510	\$8,097
		LAAxxxx010	Per Student Discretionary Allocation		\$17,887
		LAB0122010	Library Materials	5642	\$4,446
	Special Ed	LAS21263R0	Special Ed Therapy Supplies	5610	\$930
		LAS21273R0	Special Ed Supplies	5610	\$2,250
		LAS21273R0	IEP Writing Stipend	20220640	\$9,080
	Sped Presch	LAS21273A0	Special Ed Supplies	5610	\$1,150
		LAS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	LAT6527010	Translation & Interpretation	3062	\$351
		LAT6527010	Bilingual Textual Materials	5641	\$270
	EquityDollars	LAFxxxxxxx	Per Student-in-poverty based Allocation		\$8,952
	Other Alloc.	LAA0123010	Head Start Administration		\$0
		LAA0123010	Preschool Administration		\$39,582
		LAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LAExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$106,940	

Title I & Learning Assistance Program (LAP)

1A28	LAP	LAR55274B0	LAP - Instruction	0.40	\$66,856
		LAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LAR5127AY0	Title I - Instruction		\$0
		LAR5131AJ0	Title I - Professional Development		\$0
		LAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$56,882
Total Allocated/Budgeted Centrally			0.40	\$56,882

Total Allocations	43.20	\$6,112,258
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Lafayette Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	7	-	6	-	Resource	1.0	1.0
1	89	7	-	13	2	Ext Res K-5	1.0	3.0
2	87	2	-	8	2	Focus K-5	1.0	2.0
3	79	4	-	15	8	Distinct	-	-
4	89	4	-	12	4	Med Fragile	-	-
5	84	3	-	10	9	DHH	-	n/a
Total	494	27	-	64	25	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				64		Sped PreK SPP+	-	-
							-	-



LA -- Lafayette Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LRA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	LRA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	LRA0124010	Social Worker	24401423
	Teaching	LRA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,356,030
			Teacher-Elementary 4-5	23101190	3.00	\$452,010
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LRS21273R0	Teacher-Special Education	23301240	3.00	\$436,845
			Special Ed Asst/ISE	39106860	7.00	\$580,881
	Sped Presch	LRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LRT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037
	AboveModel	LRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					28.30	\$3,801,271

12.0

Non-Staff Allocations

1000	Basic Ed	LRA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		LRA0127010	Elementary Stipend	20220599	\$2,000
		LRA0127010	Copier	0510	\$8,520
		LRAxxx010	Per Student Discretionary Allocation		\$5,577
		LRB0122010	Library Materials	5642	\$2,412
	Special Ed	LRS21263R0	Special Ed Therapy Supplies	5610	\$570
		LRS21273R0	Special Ed Supplies	5610	\$2,170
		LRS21273R0	IEP Writing Stipend	20220640	\$9,080
	Sped Presch	LRS21273A0	Special Ed Supplies	5610	\$0
		LRS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	LRT6527010	Translation & Interpretation	3062	\$585
		LRT6527010	Bilingual Textual Materials	5641	\$450
	EquityDollars	LRFxxxxxx	Per Student-in-poverty based Allocation		\$12,699
	Other Alloc.	LRA0123010	Head Start Administration		\$0
		LRA0123010	Preschool Administration		\$0
		LRE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LRExxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$52,981

Title I & Learning Assistance Program (LAP)

1A28	LAP	LRR55274B0	LAP - Instruction	0.40	\$66,856
		LRR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LRR5127AY0	Title I - Instruction		\$0
		LRR5131AJ0	Title I - Professional Development		\$0
		LRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	28.90	\$3,949,549
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Laurelhurst Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	6	-	16	-	Resource	1.0	1.0
1	48	7	-	16	-	Ext Res K-5	2.0	6.0
2	55	8	-	15	4	Focus K-5	-	-
3	41	9	-	11	3	Distinct	-	-
4	43	10	-	11	1	Med Fragile	-	-
5	38	5	-	14	9	DHH	-	n/a
Total	268	45	-	83	17	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				83		Sped PreK SPP+	-	-
							-	-



LR -- Laurelhurst Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LWA0122010 Librarian-Elementary 24101710	0.50	\$84,409
	Prins Office	LWA0123010 Principal - Elem 22101754	1.00	\$247,585
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$103,686
		Elementary School Assistant 39406332	1.00	\$79,164
	Social Worker	LWA0124010 Social Worker 24401423	0.50	\$71,866
	Teaching	LWA0127010 Teacher-Elementary K-3 23101180-90	10.50	\$1,582,035
		Teacher-Elementary 4-5 23101190	3.50	\$527,345
		Elementary Specialist 23403483	2.00	\$301,340
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	LWS21273R0 Teacher-Special Education 23301240	2.00	\$291,230
		Special Ed Asst/ISE 39106860	4.00	\$331,932
	Sped Presch	LWS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	LWT6527010 Teacher-Bilingual 2330117x	0.40	\$63,518
	AboveModel	LWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxxx		\$0
Total Staffing (FTE) Allocation			26.40	\$3,684,110

14.0

Non-Staff Allocations

1000	Basic Ed	LWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		LWA0127010 Elementary Stipend 20220599		\$2,000
		LWA0127010 Copier 0510		\$7,977
		LWAxxxx010 Per Student Discretionary Allocation		\$9,118
		LWB0122010 Library Materials 5642		\$2,925
	Special Ed	LWS21263R0 Special Ed Therapy Supplies 5610		\$460
		LWS21273R0 Special Ed Supplies 5610		\$1,170
		LWS21273R0 IEP Writing Stipend 20220640		\$6,054
	Sped Presch	LWS21273A0 Special Ed Supplies 5610		\$0
		LWS21273A0 IEP Writing Stipend 20220640		\$0
	Bilingual	LWT6527010 Translation & Interpretation 3062		\$234
		LWT6527010 Bilingual Textual Materials 5641		\$180
	EquityDollars	LWFxxxxxxx Per Student-in-poverty based Allocation		\$1,308
	Other Alloc.	LWA0123010 Head Start Administration		\$0
		LWA0123010 Preschool Administration		\$0
		LWE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	LWExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$40,344

Title I & Learning Assistance Program (LAP)

1A28	LAP	LWR55274B0 LAP - Instruction	0.40	\$66,856
		LWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LWR5127AY0 Title I - Instruction		\$0
		LWR5131AJ0 Title I - Professional Development		\$0
		LWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	27.10	\$3,833,972
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Lawton Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	63	3	-	2	-	Resource	1.0	1.0
1	56	2	-	2	4	Ext Res K-5	1.0	3.0
2	54	5	-	7	3	Focus K-5	-	-
3	48	5	-	4	3	Distinct	-	-
4	53	1	-	6	3	Med Fragile	-	-
5	51	2	-	7	4	DHH	-	n/a
Total	325	18	-	28	17	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				28		Sped PreK SPP+	-	-
							-	-



LW -- Lawton Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LW

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Leschi Elem

HiPov1

Tier 4

2024-25 Budget Allocation

Revised 3/1/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	LEA0122010	Librarian-Elementary	24101710	0.50	\$84,409
		LEA0123010	Principal - Elem	22101754	1.00	\$247,585
	Prins Office		Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
	Social Worker	LEA0124010	Social Worker	24401423	0.50	\$71,866
	Teaching	LEA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,506,700
			Teacher-Elementary 4-5	23101190	3.00	\$452,010
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LES21273R0	Teacher-Special Education	23301240	3.00	\$436,845
			Special Ed Asst/ISE	39106860	6.00	\$497,898
	Sped Presch	LES21273A0	Teacher-Sped Preschool	23301240	2.00	\$291,230
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	LET6527010	Teacher-Bilingual	2330117x	0.60	\$95,278
	AboveModel	LEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				32.10	\$4,294,395

13.0

Non-Staff Allocations

1000	Basic Ed	LEA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		LEA0127010	Elementary Stipend	20220599		\$2,000
		LEA0127010	Copier	0510		\$9,245
		LEAxxxx010	Per Student Discretionary Allocation			\$4,221
		LEB0122010	Library Materials	5642		\$2,304
	Special Ed	LES21263R0	Special Ed Therapy Supplies	5610		\$410
		LES21273R0	Special Ed Supplies	5610		\$2,210
		LES21273R0	IEP Writing Stipend	20220640		\$9,080
	Sped Presch	LES21273A0	Special Ed Supplies	5610		\$2,300
		LES21273A0	IEP Writing Stipend	20220640		\$6,054
	Bilingual	LET6527010	Translation & Interpretation	3062		\$468
		LET6527010	Bilingual Textual Materials	5641		\$360
	EquityDollars	LEFxxxxxxx	Per Student-in-poverty based Allocation			\$23,111
	Other Alloc.	LEA0123010	Head Start Administration			\$0
		LEA0123010	Preschool Administration			\$39,582
		LEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	LEExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$110,263

Title I & Learning Assistance Program (LAP)

1A28	LAP	LER55274B0	LAP - Instruction	0.40	\$66,856
		LER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LER5127AY0	Title I - Instruction		\$88,011
		LER5131AJ0	Title I - Professional Development		\$9,779
		LER5127AZ0	Title I - Parent		\$2,413
		Total Title I & LAP		0.40	\$167,059

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.20		\$28,441
Total Allocated/Budgeted Centrally				0.20		\$28,441

Total Allocations	32.70	\$4,600,158
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Leschi Elem
2024-25 Enrollment Projections

Revised 3/1/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	7	-	16	1	Resource	1.0	1.0
1	54	5	-	19	4	Ext Res K-5	1.0	3.0
2	40	6	-	25	3	Focus K-5	-	-
3	44	5	-	14	1	Distinct	1.0	2.0
4	30	5	-	23	3	Med Fragile	-	-
5	44	8	-	30	9	DHH	-	n/a
Total	256	36	-	127	21	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				127		Sped PreK SPP+	1.0	-
							-	-

LE -- Leschi Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Lowell Elem

2024-25 Budget Allocation

HiPov2

Tier 1

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LLA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	LLA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	LLA0124010	Social Worker	24401423
	Teaching	LLA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$2,109,380
			Teacher-Elementary 4-5	23101190	5.00	\$753,350
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LLS21273R0	Teacher-Special Education	23301240	6.00	\$873,690
			Special Ed Asst/ISE	39106860	11.00	\$912,813
	Sped Presch	LLS21273A0	Teacher-Sped Preschool	23301240	2.00	\$291,230
			Sped Preschool Asst/ISE	39106860	4.00	\$331,932
	Bilingual	LLT6527010	Teacher-Bilingual	2330117x	2.60	\$412,870
	AboveModel	LLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					53.10

19.0

Non-Staff Allocations

1000	Basic Ed	LLA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		LLA0127010	Elementary Stipend	20220599	\$2,000
		LLA0127010	Copier	0510	\$11,105
		LLAxxxx010	Per Student Discretionary Allocation		\$9,041
		LLB0122010	Library Materials	5642	\$3,447
	Special Ed	LLS21263R0	Special Ed Therapy Supplies	5610	\$1,080
		LLS21273R0	Special Ed Supplies	5610	\$5,210
		LLS21273R0	IEP Writing Stipend	20220640	\$18,161
	Sped Presch	LLS21273A0	Special Ed Supplies	5610	\$2,300
		LLS21273A0	IEP Writing Stipend	20220640	\$6,054
	Bilingual	LLT6527010	Translation & Interpretation	3062	\$1,638
		LLT6527010	Bilingual Textual Materials	5641	\$1,260
	EquityDollars	LLFxxxxxx	Per Student-in-poverty based Allocation		\$52,667
	Other Alloc.	LLA0123010	Head Start Administration		\$6,000
		LLA0123010	Preschool Administration		\$39,582
		LLE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LEExxx010	Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations				\$168,463

Title I & Learning Assistance Program (LAP)

1A28	LAP	LLR55274B0	LAP - Instruction	0.75	\$125,354
		LLR55274N0	LAP - High Poverty LAP		\$102,097
1C01	Title I	LLR5127AY0	Title I - Instruction		\$209,061
		LLR5131AJ0	Title I - Professional Development		\$23,229
		LLR5127AZ0	Title I - Parent		\$5,073
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	54.15	\$7,690,068
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Lowell Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	51	22	-	48	-	Resource	1.0	1.0
1	69	31	-	38	1	Ext Res K-5	-	-
2	54	22	-	49	4	Focus K-5	2.0	4.0
3	64	17	-	40	7	Distinct	2.0	4.0
4	60	20	-	49	4	Med Fragile	1.0	2.0
5	85	14	-	43	5	DHH	-	n/a
Total	383	126	-	267	21	SpEd PreK	1.5	4.0
	-	-		-	-	PreK Med Frag	0.5	(see above)
				267		Sped PreK SPP+	-	-
							-	-



LL -- Lowell Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Loyal Heights Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	LHA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	LHA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	LHA0124010	Social Worker	24401423
	Teaching	LHA0127010	Teacher-Elementary K-3	23101180-90	18.00	\$2,712,060
			Teacher-Elementary 4-5	23101190	6.00	\$904,020
			Elementary Specialist	23403483	3.50	\$527,345
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	LHS21273R0	Teacher-Special Education	23301240	4.50	\$655,268
			Special Ed Asst/ISE	39106860	9.00	\$746,847
	Sped Presch	LHS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	LHT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	LHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					46.90	\$6,485,912

24.0

Non-Staff Allocations

1000	Basic Ed	LHA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		LHA0127010	Elementary Stipend	20220599	\$2,000
		LHA0127010	Copier	0510	\$14,769
		LHAXxxx010	Per Student Discretionary Allocation		\$14,056
		LHB0122010	Library Materials	5642	\$4,932
	Special Ed	LHS21263R0	Special Ed Therapy Supplies	5610	\$770
		LHS21273R0	Special Ed Supplies	5610	\$3,290
		LHS21273R0	IEP Writing Stipend	20220640	\$13,621
	Sped Presch	LHS21273A0	Special Ed Supplies	5610	\$0
		LHS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	LHT6527010	Translation & Interpretation	3062	\$195
		LHT6527010	Bilingual Textual Materials	5641	\$150
	EquityDollars	LHFxxxxxxx	Per Student-in-poverty based Allocation		\$5,618
	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				\$68,319

Title I & Learning Assistance Program (LAP)

1A28	LAP	LHR55274B0	LAP - Instruction	0.40	\$66,856
		LHR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LHR5127AY0	Title I - Instruction		\$0
		LHR5131AJ0	Title I - Professional Development		\$0
		LHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$56,882
Total Allocated/Budgeted Centrally			0.40	\$56,882

Total Allocations	47.70	\$6,677,969
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Loyal Heights Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	90	2	-	9	2	Resource	1.5	1.0
1	106	1	-	11	2	Ext Res K-5	2.0	6.0
2	95	1	-	6	5	Focus K-5	1.0	2.0
3	91	5	-	10	7	Distinct	-	-
4	96	4	-	5	6	Med Fragile	-	-
5	70	2	-	9	7	DHH	-	n/a
Total	548	15	-	50	29	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				50		Sped PreK SPP+	-	-
							-	-



LH -- Loyal Heights Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Madrona K-5

2024-25 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MOA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	MOA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	MOA0124010	Social Worker	24401423
	Teaching	MOA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,205,360
			Teacher-Elementary 4-5	23101190	2.00	\$301,340
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MOS21273R0	Teacher-Special Education	23301240	0.50	\$72,808
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	MOS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	MOT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	MOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					18.90	\$2,727,740

10.0

Non-Staff Allocations

1000	Basic Ed	MOA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		MOA0127010	Elementary Stipend	20220599	\$2,000
		MOA0127010	Copier	0510	\$5,664
		MOAxxxx010	Per Student Discretionary Allocation		\$5,014
		MOB0122010	Library Materials	5642	\$1,827
	Special Ed	MOS21263R0	Special Ed Therapy Supplies	5610	\$400
		MOS21273R0	Special Ed Supplies	5610	\$80
		MOS21273R0	IEP Writing Stipend	20220640	\$1,513
	Sped Presch	MOS21273A0	Special Ed Supplies	5610	\$1,150
		MOS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	MOT6527010	Translation & Interpretation	3062	\$247
		MOT6527010	Bilingual Textual Materials	5641	\$190
	EquityDollars	MOFxxxxxxx	Per Student-in-poverty based Allocation		\$13,702
	Other Alloc.	MOA0123010	Head Start Administration		\$0
		MOA0123010	Preschool Administration		\$39,582
		MOE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MOExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$83,314	

Title I & Learning Assistance Program (LAP)

1A28	LAP	MOR55274B0	LAP - Instruction	0.40	\$66,856
		MOR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MOR5127AY0	Title I - Instruction		\$56,502
		MOR5131AJ0	Title I - Professional Development		\$6,278
		MOR5127AZ0	Title I - Parent		\$1,634
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	19.50	\$2,970,765
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Madrona K-5
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	3	-	11	-	Resource	0.5	-
1	37	3	-	10	1	Ext Res K-5	-	-
2	30	3	-	19	-	Focus K-5	-	-
3	36	3	-	16	5	Distinct	-	-
4	32	1	-	12	1	Med Fragile	-	-
5	24	6	-	18	1	DHH	-	n/a
Total	203	19	-	86	8	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				86		Sped PreK SPP+	-	-
							-	-



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

Above Model Adj

Org Code MO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MNA0122010 Librarian-Elementary 24101710	0.50	\$84,409
	Prins Office	MNA0123010 Principal - Elem 22101754	1.00	\$247,585
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$103,686
		Elementary School Assistant 39406332	1.00	\$79,164
	Social Worker	MNA0124010 Social Worker 24401423	0.50	\$71,866
	Teaching	MNA0127010 Teacher-Elementary K-3 23101180-90	11.00	\$1,657,370
		Teacher-Elementary 4-5 23101190	4.00	\$602,680
		Elementary Specialist 23403483	2.50	\$376,675
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MNS21273R0 Teacher-Special Education 23301240	3.00	\$436,845
		Special Ed Asst/ISE 39106860	7.00	\$580,881
	Sped Presch	MNS21273A0 Teacher-Sped Preschool 23301240	1.00	\$145,615
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MNT6527010 Teacher-Bilingual 2330117x	0.60	\$95,278
	AboveModel	MNExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			33.10	\$4,482,054

15.0

Non-Staff Allocations

1000	Basic Ed	MNA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		MNA0127010 Elementary Stipend 20220599		\$2,000
		MNA0127010 Copier 0510		\$5,341
		MNAxxxx010 Per Student Discretionary Allocation		\$11,859
		MNB0122010 Library Materials 5642		\$2,943
	Special Ed	MNS21263R0 Special Ed Therapy Supplies 5610		\$630
		MNS21273R0 Special Ed Supplies 5610		\$2,240
		MNS21273R0 IEP Writing Stipend 20220640		\$9,080
	Sped Presch	MNS21273A0 Special Ed Supplies 5610		\$1,150
		MNS21273A0 IEP Writing Stipend 20220640		\$3,027
	Bilingual	MNT6527010 Translation & Interpretation 3062		\$390
		MNT6527010 Bilingual Textual Materials 5641		\$300
	EquityDollars	MNFxxxxxxx Per Student-in-poverty based Allocation		\$4,675
	Other Alloc.	MNA0123010 Head Start Administration		\$0
		MNA0123010 Preschool Administration		\$39,582
		MNE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	MNExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$92,135

Title I & Learning Assistance Program (LAP)

1A28	LAP	MNR55274B0 LAP - Instruction	0.40	\$66,856
		MNR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MNR5127AY0 Title I - Instruction		\$0
		MNR5131AJ0 Title I - Professional Development		\$0
		MNR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	33.80	\$4,683,707
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Magnolia Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	73	3	-	6	1	Resource	1.0	1.0
1	49	2	-	7	1	Ext Res K-5	2.0	6.0
2	54	3	-	5	5	Focus K-5	-	-
3	58	4	-	4	9	Distinct	-	-
4	41	10	-	10	3	Med Fragile	-	-
5	52	8	-	11	5	DHH	-	n/a
Total	327	30	-	43	24	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				43		Sped PreK SPP+	1.0	-
							-	-



MN -- Magnolia Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Maple Elem

2024-25 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MEA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	MEA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	0.50	\$109,139
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	MEA0124010	Social Worker	24401423
	Teaching	MEA0127010	Teacher-Elementary K-3	23101180-90	13.00	\$1,958,710
			Teacher-Elementary 4-5	23101190	5.00	\$753,350
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MES21273R0	Teacher-Special Education	23301240	4.00	\$582,460
			Special Ed Asst/ISE	39106860	8.00	\$663,864
	Sped Presch	MES21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MET6527010	Teacher-Bilingual	2330117x	2.40	\$381,110
	AboveModel	MEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					40.40

18.0

Non-Staff Allocations

1000	Basic Ed	MEA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		MEA0127010	Elementary Stipend	20220599	\$2,000
		MEA0127010	Copier	0510	\$13,195
		MEAxxxx010	Per Student Discretionary Allocation		\$6,846
		MEB0122010	Library Materials	5642	\$3,429
	Special Ed	MES21263R0	Special Ed Therapy Supplies	5610	\$650
		MES21273R0	Special Ed Supplies	5610	\$3,130
		MES21273R0	IEP Writing Stipend	20220640	\$12,107
	Sped Presch	MES21273A0	Special Ed Supplies	5610	\$0
		MES21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	MET6527010	Translation & Interpretation	3062	\$2,119
		MET6527010	Bilingual Textual Materials	5641	\$1,630
	EquityDollars	MEFxxxxxx	Per Student-in-poverty based Allocation		\$45,189
	Other Alloc.	MEA0123010	Head Start Administration		\$0
		MEA0123010	Preschool Administration		\$0
		MEE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MEExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations			\$99,213		

Title I & Learning Assistance Program (LAP)

1A28	LAP	MER55274B0	LAP - Instruction	0.50	\$83,570
		MER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MER5127AY0	Title I - Instruction		\$164,880
		MER5131AJ0	Title I - Professional Development		\$18,320
		MER5127AZ0	Title I - Parent		\$4,351
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	41.20	\$5,972,215
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Maple Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	50	25	-	32	2	Resource	1.0	-
1	62	27	-	42	2	Ext Res K-5	2.0	6.0
2	61	30	-	34	6	Focus K-5	1.0	2.0
3	67	27	-	33	-	Distinct	-	-
4	57	25	-	40	2	Med Fragile	-	-
5	84	29	-	48	1	DHH	-	n/a
Total	381	163	-	229	13	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				229		Sped PreK SPP+	-	-
							-	-



ME -- Maple Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code ME

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Martin Luther King Jr Elem

2024-25 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	BNA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	BNA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	BNA0124010	Social Worker	24401423
	Teaching	BNA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,356,030
			Teacher-Elementary 4-5	23101190	3.00	\$452,010
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	BNS21273R0	Teacher-Special Education	23301240	2.50	\$364,038
			Special Ed Asst/ISE	39106860	6.00	\$497,898
	Sped Presch	BNS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	BNT6527010	Teacher-Bilingual	2330117x	2.40	\$381,110
	AboveModel	BNExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					31.90	\$4,283,001

12.0

Non-Staff Allocations

1000	Basic Ed	BNA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918	
		BNA0127010	Elementary Stipend	20220599	\$2,000	
		BNA0127010	Copier	0510	\$8,493	
		BNAxxxx010	Per Student Discretionary Allocation		\$4,499	
		BNB0122010	Library Materials	5642	\$2,223	
	Special Ed	BNS21263R0	Special Ed Therapy Supplies	5610	\$740	
		BNS21273R0	Special Ed Supplies	5610	\$2,050	
		BNS21273R0	IEP Writing Stipend	20220640	\$7,567	
	Sped Presch	BNS21273A0	Special Ed Supplies	5610	\$1,150	
		BNS21273A0	IEP Writing Stipend	20220640	\$3,027	
	Bilingual	BNT6527010	Translation & Interpretation	3062	\$1,495	
		BNT6527010	Bilingual Textual Materials	5641	\$1,150	
	EquityDollars	BNFxxxxxxx	Per Student-in-poverty based Allocation		\$32,188	
	Other Alloc.	BNA0123010	Head Start Administration		\$6,000	
		BNA0123010	Preschool Administration		\$39,582	
		BNE0123010	SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	BNExxxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations					\$121,082

Title I & Learning Assistance Program (LAP)

1A28	LAP	BNR55274B0	LAP - Instruction	0.50	\$83,570
		BNR55274N0	LAP - High Poverty LAP		\$77,222
1C01	Title I	BNR5127AY0	Title I - Instruction		\$131,580
		BNR5131AJ0	Title I - Professional Development		\$14,620
		BNR5127AZ0	Title I - Parent		\$3,268
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	32.60	\$4,742,784
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Martin Luther King Jr Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	18	-	31	-	Resource	0.5	-
1	41	17	-	27	1	Ext Res K-5	1.0	3.0
2	41	16	-	26	-	Focus K-5	-	-
3	39	16	-	28	-	Distinct	1.0	3.0
4	42	25	-	34	4	Med Fragile	-	-
5	43	23	-	26	-	DHH	-	n/a
Total	247	115	-	172	5	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				172		Sped PreK SPP+	-	-
							-	-



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

Above Model Adj

Org Code BN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

McDonald Elem

2024-25 Budget Allocation

Option

Intnl

Tier 4

Revised 3/15/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	MDA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	MDA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	0.50	\$109,139
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
	Social Worker	MDA0124010	Social Worker	24401423	0.50	\$71,866
	Teaching	MDA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$2,184,715
			Teacher-Elementary 4-5	23101190	5.50	\$828,685
			Elementary Specialist	23403483	2.50	\$376,675
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	MDS21273R0	Teacher-Special Education	23301240	1.50	\$218,423
			Special Ed Asst/ISE	39106860	1.00	\$82,983
	Sped Presch	MDS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MDT6527010	Teacher-Bilingual	2330117x	1.20	\$190,555
	AboveModel	MDExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	1.00	\$150,670
Total Staffing (FTE) Allocation					31.70	\$4,728,555

Non-Staff Allocations

1000	Basic Ed	MDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		MDA0127010	Elementary Stipend	20220599		\$2,000	
		MDA0127010	Copier	0510		\$8,219	
		MDAxxxx010	Per Student Discretionary Allocation			\$15,504	
		MDB0122010	Library Materials	5642		\$4,059	
	Special Ed	MDS21263R0	Special Ed Therapy Supplies	5610		\$240	
		MDS21273R0	Special Ed Supplies	5610		\$280	
		MDS21273R0	IEP Writing Stipend	20220640		\$4,540	
	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	MDFxxxxxxx	Per Student-in-poverty based Allocation			\$1,509	
	Other Alloc.	MDA0123010	Head Start Administration			\$0	
		MDA0123010	Preschool Administration			\$0	
		MDE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	MDExxxx010	Above Model Non-staff	8888		\$0	
Total Non-Staff Allocations						\$47,201	

Title I & Learning Assistance Program (LAP)

1A28	LAP	MDR55274B0	LAP - Instruction	0.40	\$66,856
		MDR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MDR5127AY0	Title I - Instruction		\$0
		MDR5131AJ0	Title I - Professional Development		\$0
		MDR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP		0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse			0.40	\$56,882	
Total Allocated/Budgeted Centrally					0.40	\$56,882	

Total Allocations	32.50	\$4,899,494
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McDonald Elem
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	21	-	2	1	Resource	1.5	1.0
1	78	19	-	6	1	Ext Res K-5	-	-
2	74	17	-	6	6	Focus K-5	-	-
3	71	7	-	2	8	Distinct	-	-
4	65	12	-	8	4	Med Fragile	-	-
5	85	8	-	5	8	DHH	-	n/a
Total	451	84	-	29	28	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				29		Sped PreK SPP+	-	-
							-	-

MD -- McDonald Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/23/2024	Elem Teacher	Mitigation			1.0
					1.0

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	MGA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	MGA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	MGA0124010	Social Worker	24401423
	Teaching	MGA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$979,355
			Teacher-Elementary 4-5	23101190	2.50	\$376,675
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	MGS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			1.00	\$82,983
	Sped Presch	MGS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MGT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	MGExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxx		\$0
Total Staffing (FTE) Allocation			16.20	\$2,389,520		

9.0

Non-Staff Allocations

1000	Basic Ed	MGA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		MGA0127010	Elementary Stipend	20220599	\$2,000
		MGA0127010	Copier	0510	\$6,316
		MGAxxxx010	Per Student Discretionary Allocation		\$4,257
		MGB0122010	Library Materials	5642	\$1,809
	Special Ed	MGS21263R0	Special Ed Therapy Supplies	5610	\$230
		MGS21273R0	Special Ed Supplies	5610	\$260
		MGS21273R0	IEP Writing Stipend	20220640	\$3,027
	Sped Presch	MGS21273A0	Special Ed Supplies	5610	\$0
		MGS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	MGT6527010	Translation & Interpretation	3062	\$130
		MGT6527010	Bilingual Textual Materials	5641	\$100
	EquityDollars	MGFxxxxxx	Per Student-in-poverty based Allocation		\$0
	Other Alloc.	MGA0123010	Head Start Administration		\$0
		MGA0123010	Preschool Administration		\$0
		MGE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MGExxxx010	Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations				\$27,047

Title I & Learning Assistance Program (LAP)

1A28	LAP	MGR55274B0	LAP - Instruction	0.40	\$66,856
		MGR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MGR5127AY0	Title I - Instruction		\$0
		MGR5131AJ0	Title I - Professional Development		\$0
		MGR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	16.80	\$2,511,864
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McGilvra Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	35	-	-	1	-	Resource	1.0	1.0
1	38	-	-	3	4	Ext Res K-5	-	-
2	21	2	-	6	2	Focus K-5	-	-
3	46	4	-	3	5	Distinct	-	-
4	31	2	-	3	10	Med Fragile	-	-
5	30	2	-	4	5	DHH	-	n/a
Total	201	10	-	20	26	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				20		Sped PreK SPP+	-	-
							-	-



MG -- McGilvra Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	MG
<u>Date</u>	<u>Budget Item</u>

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MTA0122010 Librarian-Elementary 24101710	0.50	\$84,409
	Prins Office	MTA0123010 Principal - Elem 22101754	1.00	\$247,585
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$103,686
		Elementary School Assistant 39406332	0.50	\$39,582
	Social Worker	MTA0124010 Social Worker 24401423	0.50	\$71,866
	Teaching	MTA0127010 Teacher-Elementary K-3 23101180-90	4.50	\$678,015
		Teacher-Elementary 4-5 23101190	2.50	\$376,675
		Elementary Specialist 23403483	1.00	\$150,670
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	MTS21273R0 Teacher-Special Education 23301240	1.50	\$218,423
		Special Ed Asst/ISE 39106860	3.00	\$248,949
	Sped Presch	MTS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	MTT6527010 Teacher-Bilingual 2330117x	0.20	\$31,759
	AboveModel	MTExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			16.20	\$2,251,619

7.0

Non-Staff Allocations

1000	Basic Ed	MTA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		MTA0127010 Elementary Stipend 20220599		\$2,000
		MTA0127010 Copier 0510		\$5,693
		MTAxxxx010 Per Student Discretionary Allocation		\$2,039
		MTB0122010 Library Materials 5642		\$1,323
	Special Ed	MTS21263R0 Special Ed Therapy Supplies 5610		\$330
		MTS21273R0 Special Ed Supplies 5610		\$1,090
		MTS21273R0 IEP Writing Stipend 20220640		\$4,540
	Sped Presch	MTS21273A0 Special Ed Supplies 5610		\$0
		MTS21273A0 IEP Writing Stipend 20220640		\$0
	Bilingual	MTT6527010 Translation & Interpretation 3062		\$65
		MTT6527010 Bilingual Textual Materials 5641		\$50
	EquityDollars	MTFxxxxxxx Per Student-in-poverty based Allocation		\$0
	Other Alloc.	MTA0123010 Head Start Administration		\$0
		MTA0123010 Preschool Administration		\$0
		MTE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	MTExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$26,048

Title I & Learning Assistance Program (LAP)

1A28	LAP	MTR55274B0 LAP - Instruction	0.40	\$66,856
		MTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MTR5127AY0 Title I - Instruction		\$0
		MTR5131AJ0 Title I - Professional Development		\$0
		MTR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	16.80	\$2,372,964
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Montlake Elem
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	21	1	-	-	-	Resource	0.5	-
1	30	1	-	4	2	Ext Res K-5	1.0	3.0
2	32	1	-	-	1	Focus K-5	-	-
3	15	-	-	4	2	Distinct	-	-
4	25	1	-	3	2	Med Fragile	-	-
5	24	1	-	2	2	DHH	-	n/a
Total	147	5	-	13	9	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				13		Sped PreK SPP+	-	-



MT -- Montlake Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

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

North Beach Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NBA0122010 Librarian-Elementary 24101710	0.50	\$84,409
	Prins Office	NBA0123010 Principal - Elem 22101754	1.00	\$247,585
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$103,686
		Elementary School Assistant 39406332	1.00	\$79,164
	Social Worker	NBA0124010 Social Worker 24401423	0.50	\$71,866
	Teaching	NBA0127010 Teacher-Elementary K-3 23101180-90	10.50	\$1,582,035
		Teacher-Elementary 4-5 23101190	3.50	\$527,345
		Elementary Specialist 23403483	2.50	\$376,675
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	NBS21273R0 Teacher-Special Education 23301240	4.50	\$655,269
		Special Ed Asst/ISE 39106860	8.00	\$663,864
	Sped Presch	NBS21273A0 Teacher-Sped Preschool 23301240	0.50	\$72,808
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	NBT6527010 Teacher-Bilingual 2330117x	0.40	\$63,518
	AboveModel	NBExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			33.90	\$4,528,223

14.0

Non-Staff Allocations

1000	Basic Ed	NBA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		NBA0127010 Elementary Stipend 20220599		\$2,000
		NBA0127010 Copier 0510		\$11,787
		NBAxxxx010 Per Student Discretionary Allocation		\$5,361
		NBB0122010 Library Materials 5642		\$2,934
	Special Ed	NBS21263R0 Special Ed Therapy Supplies 5610		\$970
		NBS21273R0 Special Ed Supplies 5610		\$4,270
		NBS21273R0 IEP Writing Stipend 20220640		\$13,621
	Sped Presch	NBS21273A0 Special Ed Supplies 5610		\$575
		NBS21273A0 IEP Writing Stipend 20220640		\$1,513
	Bilingual	NBT6527010 Translation & Interpretation 3062		\$195
		NBT6527010 Bilingual Textual Materials 5641		\$150
	EquityDollars	NBFxxxxxxx Per Student-in-poverty based Allocation		\$3,728
	Other Alloc.	NBA0123010 Head Start Administration		\$0
		NBA0123010 Preschool Administration		\$39,582
		NBE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	NBExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$95,604

Title I & Learning Assistance Program (LAP)

1A28	LAP	NBR55274B0 LAP - Instruction	0.40	\$66,856
		NBR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NBR5127AY0 Title I - Instruction		\$0
		NBR5131AJ0 Title I - Professional Development		\$0
		NBR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	34.60	\$4,733,345
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North Beach Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	2	-	4	2	Resource	1.5	1.0
1	57	3	-	6	2	Ext Res K-5	2.0	3.0
2	52	1	-	9	2	Focus K-5	2.0	4.0
3	65	3	-	7	7	Distinct	-	-
4	50	3	-	7	5	Med Fragile	-	-
5	48	3	-	7	9	DHH	-	n/a
Total	326	15	-	40	27	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				40		Sped PreK SPP+	0.5	-
							1.0	-



NB -- North Beach Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NB

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Olympic Hills Elem

HiPov1

Tier 2

2024-25 Budget Allocation

Revised 3/6/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	OHA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	OHA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
	Social Worker	OHA0124010	Social Worker	24401423	1.00	\$143,732
	Teaching	OHA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,260,050
			Teacher-Elementary 4-5	23101190	6.00	\$904,020
			Elementary Specialist	23403483	3.50	\$527,345
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	OHS21273R0	Teacher-Special Education	23301240	6.00	\$873,690
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779
	Sped Presch	OHS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	OHT6527010	Teacher-Bilingual	2330117x	2.80	\$444,629
	AboveModel	OHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					52.80

21.0

Non-Staff Allocations

1000	Basic Ed	OHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		OHA0127010	Elementary Stipend	20220599		\$2,000
		OHA0127010	Copier	0510		\$15,119
		OHAxxxx010	Per Student Discretionary Allocation			\$7,289
		OHB0122010	Library Materials	5642		\$3,834
Special Ed	OHS21263R0		Special Ed Therapy Supplies	5610		\$970
			Special Ed Supplies	5610		\$5,260
			IEP Writing Stipend	20220640		\$18,161
Sped Presch	OHS21273A0		Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,027
Bilingual	OHT6527010		Translation & Interpretation	3062		\$1,703
			Bilingual Textual Materials	5641		\$1,310
EquityDollars	OHExxxxxx		Per Student-in-poverty based Allocation			\$40,673
Other Alloc.	OHA0123010		Head Start Administration			\$7,950
	OHA0123010		Preschool Administration			\$39,582
	OHE0123010		SAEOP Peak-load Allocation	3062		\$4,000
AboveModel	OHExxxx010		Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$156,946

Title I & Learning Assistance Program (LAP)

1A28	LAP	OHR55274B0	LAP - Instruction	0.40	\$66,856
		OHR55274N0	LAP - High Poverty LAP		\$143,195
1C01	Title I	OHR5127AY0	Title I - Instruction		\$142,956
		OHR5131AJ0	Title I - Professional Development		\$15,884
		OHR5127AZ0	Title I - Parent		\$3,971
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30		\$42,662
Total Allocated/Budgeted Centrally					0.30	\$42,662

Total Allocations	53.50	\$7,683,452
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Olympic Hills Elem
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	17	-	27	2	Resource	1.0	1.0
1	69	23	-	37	2	Ext Res K-5	2.0	6.0
2	77	16	-	36	10	Focus K-5	2.0	4.0
3	70	24	-	32	3	Distinct	1.0	2.0
4	63	24	-	39	5	Med Fragile	-	-
5	81	27	-	38	4	DHH	-	n/a
Total	426	131	-	209	26	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				209		Sped PreK SPP+	1.0	-



OH -- Olympic Hills Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code OH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Olympic View Elem

2024-25 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OVA0122010 Librarian-Elementary 24101710	0.50	\$84,409
	Prins Office	OVA0123010 Principal - Elem 22101754	1.00	\$247,585
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$103,686
		Elementary School Assistant 39406332	1.00	\$79,164
	Social Worker	OVA0124010 Social Worker 24401423	1.00	\$143,732
	Teaching	OVA0127010 Teacher-Elementary K-3 23101180-90	11.00	\$1,657,370
		Teacher-Elementary 4-5 23101190	5.00	\$753,350
		Elementary Specialist 23403483	2.50	\$376,675
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	OVS21273R0 Teacher-Special Education 23301240	3.00	\$436,845
		Special Ed Asst/ISE 39106860	5.00	\$414,915
	Sped Presch	OVS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	OVT6527010 Teacher-Bilingual 2330117x	1.00	\$158,796
	AboveModel	OVExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			32.00	\$4,456,527

16.0

Non-Staff Allocations

1000	Basic Ed	OVA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		OVA0127010 Elementary Stipend 20220599		\$2,000
		OVA0127010 Copier 0510		\$7,557
		OVAxxxx010 Per Student Discretionary Allocation		\$9,643
		OVB0122010 Library Materials 5642		\$2,943
	Special Ed	OVS21263R0 Special Ed Therapy Supplies 5610		\$580
		OVS21273R0 Special Ed Supplies 5610		\$2,170
		OVS21273R0 IEP Writing Stipend 20220640		\$9,080
	Sped Presch	OVS21273A0 Special Ed Supplies 5610		\$0
		OVS21273A0 IEP Writing Stipend 20220640		\$0
	Bilingual	OVT6527010 Translation & Interpretation 3062		\$832
		OVT6527010 Bilingual Textual Materials 5641		\$640
	EquityDollars	OVFxxxxxx Per Student-in-poverty based Allocation		\$29,857
	Other Alloc.	OVA0123010 Head Start Administration		\$0
		OVA0123010 Preschool Administration		\$0
		OVE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	OVExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$74,220

Title I & Learning Assistance Program (LAP)

1A28	LAP	OVR55274B0 LAP - Instruction	0.40	\$66,856
		OVR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OVR5127AY0 Title I - Instruction		\$107,226
		OVR5131AJ0 Title I - Professional Development		\$11,914
		OVR5127AZ0 Title I - Parent		\$3,059
Total Title I & LAP			0.40	\$189,055

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	32.70	\$4,762,464
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Olympic View Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	8	-	29	1	Resource	1.0	1.0
1	54	2	-	29	1	Ext Res K-5	-	-
2	62	12	-	21	3	Focus K-5	2.0	4.0
3	46	12	-	25	3	Distinct	-	-
4	52	25	-	29	6	Med Fragile	-	-
5	67	5	-	28	3	DHH	-	n/a
Total	327	64	-	161	17	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				161		Sped PreK SPP+	-	-
							-	-



OV -- Olympic View Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code OV

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Queen Anne Elem

2024-25 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	QAA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	QAA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	QAA0124010	Social Worker	24401423
	Teaching	QAA0127010	Teacher-Elementary K-3	23101180-90	6.00	\$904,020
			Teacher-Elementary 4-5	23101190	3.00	\$452,010
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	QAS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860				\$0
	Sped Presch	QAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	QAT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	QAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				18.40	\$2,649,877	

9.0

Non-Staff Allocations

1000	Basic Ed	QAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		QAA0127010 Elementary Stipend 20220599		\$2,000
		QAA0127010 Copier 0510		\$4,784
		QAAxxxx010 Per Student Discretionary Allocation		\$5,368
		QAB0122010 Library Materials 5642		\$1,737
	Special Ed	QAS21263R0 Special Ed Therapy Supplies 5610		\$290
		QAS21273R0 Special Ed Supplies 5610		\$140
		QAS21273R0 IEP Writing Stipend 20220640		\$3,027
	Sped Presch	QAS21273A0 Special Ed Supplies 5610		\$1,150
		QAS21273A0 IEP Writing Stipend 20220640		\$3,027
	Bilingual	QAT6527010 Translation & Interpretation 3062		\$195
		QAT6527010 Bilingual Textual Materials 5641		\$150
	EquityDollars	QAFxxxxxx Per Student-in-poverty based Allocation		\$312
	Other Alloc.	QAA0123010 Head Start Administration		\$0
		QAA0123010 Preschool Administration		\$39,582
		QAE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	QAExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$70,680

Title I & Learning Assistance Program (LAP)

1A28	LAP	QAR55274B0	LAP - Instruction	0.40	\$66,856
		QAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	QAR5127AY0	Title I - Instruction		\$0
		QAR5131AJ0	Title I - Professional Development		\$0
		QAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	19.00	\$2,815,854
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Queen Anne Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	30	2	-	3	1	Resource	1.0	-
1	30	1	-	7	2	Ext Res K-5	-	-
2	37	4	-	1	1	Focus K-5	-	-
3	33	3	-	3	1	Distinct	-	-
4	33	1	-	3	4	Med Fragile	-	-
5	30	4	-	7	5	DHH	-	n/a
Total	193	15	-	24	14	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				24		Sped PreK SPP+	-	-
							-	-



QA -- Queen Anne Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code QA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Rainier View Elem

2024-25 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	RVA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	RVA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	RVA0124010	Social Worker	24401423
	Teaching	RVA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$1,054,690
			Teacher-Elementary 4-5	23101190	2.00	\$301,340
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	RVS21273R0	Teacher-Special Education	23301240	0.50	\$72,808
			Special Ed Asst/ISE	39106860		\$0
	Sped Presch	RVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	RVT6527010	Teacher-Bilingual	2330117x	1.00	\$158,796
	AboveModel	RVExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					15.50	\$2,360,767

9.0

Non-Staff Allocations

1000	Basic Ed	RVA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		RVA0127010	Elementary Stipend	20220599	\$2,000
		RVA0127010	Copier*	0510	\$9,047
		RVAxxxx010	Per Student Discretionary Allocation*		\$1,000
		RVB0122010	Library Materials	5642	\$1,719
	Special Ed	RVS21263R0	Special Ed Therapy Supplies	5610	\$170
		RVS21273R0	Special Ed Supplies	5610	\$50
		RVS21273R0	IEP Writing Stipend	20220640	\$1,513
	Sped Presch	RVS21273A0	Special Ed Supplies	5610	\$0
		RVS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	RVT6527010	Translation & Interpretation	3062	\$858
		RVT6527010	Bilingual Textual Materials	5641	\$660
	EquityDollars	RVFxxxxxxx	Per Student-in-poverty based Allocation		\$16,658
	Other Alloc.	RVA0123010	Head Start Administration		\$0
		RVA0123010	Preschool Administration		\$0
		RVE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	RVExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$42,593

* budget moved from copier to provide \$1000 minimum in per student discretionary allocation

Title I & Learning Assistance Program (LAP)

1A28	LAP	RVR55274B0	LAP - Instruction	0.50	\$83,570
		RVR55274N0	LAP - High Poverty LAP		\$76,032
1C01	Title I	RVR5127AY0	Title I - Instruction		\$69,237
		RVR5131AJ0	Title I - Professional Development		\$7,693
		RVR5127AZ0	Title I - Parent		\$1,862
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	16.20	\$2,670,195
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Rainier View Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	33	8	-	14	1	Resource	0.5	-
1	31	13	-	16	1	Ext Res K-5	-	-
2	33	11	-	16	1	Focus K-5	-	-
3	35	11	-	11	1	Distinct	-	-
4	25	12	-	24	1	Med Fragile	-	-
5	34	11	-	17	-	DHH	-	n/a
Total	191	66	-	98	5	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				98		Sped PreK SPP+	-	-
							-	-



RV -- Rainier View Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RV

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Rising Star Elem

HiPov1

Tier 1

2024-25 Budget Allocation

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	VAA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	VAA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	0.50	\$109,139
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
	Social Worker	VAA0124010	Social Worker	24401423	1.00	\$143,732
	Teaching	VAA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,506,700
			Teacher-Elementary 4-5	23101190	4.00	\$602,680
			Elementary Specialist	23403483	2.50	\$376,675
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VAS21273R0	Teacher-Special Education	23301240	5.00	\$728,075
			Special Ed Asst/ISE	39106860	10.00	\$829,830
	Sped Presch	VAS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VAT6527010	Teacher-Bilingual	2330117x	2.80	\$444,629
	AboveModel	VAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation					39.80	\$5,362,337

14.0

Non-Staff Allocations

1000	Basic Ed	VAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		VAA0127010	Elementary Stipend	20220599		\$2,000
		VAA0127010	Copier	0510		\$10,272
		VAAxxxx010	Per Student Discretionary Allocation			\$4,666
		VAB0122010	Library Materials	5642		\$2,556
Special Ed	VAS21263R0		Special Ed Therapy Supplies	5610		\$910
			Special Ed Supplies	5610		\$4,190
			IEP Writing Stipend	20220640		\$15,134
Sped Presch	VAS21273A0		Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$3,027
Bilingual	VAT6527010		Translation & Interpretation	3062		\$1,781
			Bilingual Textual Materials	5641		\$1,370
EquityDollars	VAFxxxxxx		Per Student-in-poverty based Allocation			\$41,332
Other Alloc.	VAA0123010		Head Start Administration			\$0
	VAA0123010		Preschool Administration			\$39,582
	VAE0123010		SAEOP Peak-load Allocation	3062		\$4,000
AboveModel	VAExxxx010		Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$136,888

Title I & Learning Assistance Program (LAP)

1A28	LAP	VAR55274B0	LAP - Instruction	0.50	\$83,570
		VAR55274N0	LAP - High Poverty LAP		\$97,338
1C01	Title I	VAR5127AY0	Title I - Instruction		\$163,134
		VAR5131AJ0	Title I - Professional Development		\$18,126
		VAR5127AZ0	Title I - Parent		\$4,028
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse		0.20	\$28,441
Total Allocated/Budgeted Centrally					0.20	\$28,441

Total Allocations	40.50	\$5,893,862
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Rising Star Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	21	-	27	2	Resource	1.0	1.0
1	40	27	-	42	3	Ext Res K-5	1.0	3.0
2	59	23	-	32	6	Focus K-5	3.0	6.0
3	43	23	-	33	1	Distinct	-	-
4	49	21	-	38	4	Med Fragile	-	-
5	50	22	-	40	3	DHH	-	n/a
Total	284	137	-	212	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				212		Sped PreK SPP+	1.0	-
							-	-



VA -- Rising Star Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Roxhill Elem

2024-25 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
Staffing Allocations							
1000	Library	RXA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	RXA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	RXA0124010	Social Worker	24401423	0.50
	Teaching	RXA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,280,695	
			Teacher-Elementary 4-5	23101190	3.50	\$527,345	
			Elementary Specialist	23403483	2.00	\$301,340	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
			Special Ed	RXS21273R0	Teacher-Special Education	23301240	3.00
	Special Ed Asst/ISE	39106860			5.00	\$414,915	
	Sped Presch	RXS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	RXT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037	
	AboveModel	RXExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					26.30	\$3,635,305

12.0

Non-Staff Allocations

1000	Basic Ed	RXA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		RXA0127010 Elementary Stipend	20220599		\$2,000
		RXA0127010 Copier	0510		\$5,900
		RXAxxx010 Per Student Discretionary Allocation			\$6,724
		RXB0122010 Library Materials	5642		\$2,160
	Special Ed	RXS21263R0 Special Ed Therapy Supplies	5610		\$490
		RXS21273R0 Special Ed Supplies	5610		\$2,190
		RXS21273R0 IEP Writing Stipend	20220640		\$9,080
	Sped Presch	RXS21273A0 Special Ed Supplies	5610		\$0
		RXS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	RXT6527010 Translation & Interpretation	3062		\$728
		RXT6527010 Bilingual Textual Materials	5641		\$560
	EquityDollars	RXFxxxxxx Per Student-in-poverty based Allocation			\$26,892
	Other Alloc.	RXA0123010 Head Start Administration			\$12,000
		RXA0123010 Preschool Administration			\$0
		RXE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	RXExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$77,642

Title I & Learning Assistance Program (LAP)

1A28	LAP	RXR55274B0	LAP - Instruction	0.50	\$83,570
		RXR55274N0	LAP - High Poverty LAP		\$78,087
1C01	Title I	RXR5127AY0	Title I - Instruction		\$110,556
		RXR5131AJ0	Title I - Professional Development		\$12,284
		RXR5127AZ0	Title I - Parent		\$2,812
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	27.00	\$4,028,697
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Roxhill Elem
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	7	-	18	-	Resource	1.0	1.0
1	30	8	-	33	1	Ext Res K-5	-	-
2	45	13	-	30	2	Focus K-5	-	-
3	46	11	-	21	3	Distinct	2.0	4.0
4	44	10	-	18	8	Med Fragile	-	-
5	34	7	-	28	5	DHH	-	n/a
Total	240	56	-	148	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				148		Sped PreK SPP+	-	-
							-	-



RX -- Roxhill Elem
Allocations Above Weighted Staffing Standards

Org Code RX

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	SAA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	SAA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	SAA0124010	Social Worker	24401423
	Teaching	SAA0127010	Teacher-Elementary K-3	23101180-90	6.50	\$979,355
			Teacher-Elementary 4-5	23101190	2.50	\$376,675
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SAS21273R0	Teacher-Special Education	23301240	4.50	\$655,268
			Special Ed Asst/ISE	39106860	10.00	\$829,830
	Sped Presch	SAS21273A0	Teacher-Sped Preschool	23301240	2.00	\$291,230
			Sped Preschool Asst/ISE	39106860	4.00	\$331,932
	Bilingual	SAT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	SAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				35.40	\$4,376,276

9.0

Non-Staff Allocations

1000	Basic Ed	SAA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		SAA0127010	Elementary Stipend	20220599	\$2,000
		SAA0127010	Copier	0510	\$6,353
		SAExxxx010	Per Student Discretionary Allocation		\$4,114
		SAB0122010	Library Materials	5642	\$1,791
	Special Ed	SAS21263R0	Special Ed Therapy Supplies	5610	\$1,290
		SAS21273R0	Special Ed Supplies	5610	\$4,080
		SAS21273R0	IEP Writing Stipend	20220640	\$13,620
	Sped Presch	SAS21273A0	Special Ed Supplies	5610	\$2,300
		SAS21273A0	IEP Writing Stipend	20220640	\$6,054
	Bilingual	SAT6527010	Translation & Interpretation	3062	\$208
		SAT6527010	Bilingual Textual Materials	5641	\$160
	EquityDollars	SAFxxxxxx	Per Student-in-poverty based Allocation		\$8,938
	Other Alloc.	SAA0123010	Head Start Administration		\$0
		SAA0123010	Preschool Administration		\$39,582
		SAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SAExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations			\$99,408		

Title I & Learning Assistance Program (LAP)

1A28	LAP	SAR55274B0	LAP - Instruction	0.40	\$66,856
		SAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	SAR5127AY0	Title I - Instruction		\$0
		SAR5131AJ0	Title I - Professional Development		\$0
		SAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	36.00	\$4,570,981
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Sacajawea Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	28	-	-	14	-	Resource	0.5	-
1	38	5	-	16	1	Ext Res K-5	2.0	6.0
2	37	1	-	11	-	Focus K-5	-	-
3	37	2	-	7	3	Distinct	2.0	4.0
4	21	3	-	11	3	Med Fragile	-	-
5	38	5	-	7	1	DHH	-	n/a
Total	199	16	-	66	8	SpEd PreK	2.0	4.0
	-	-		-	-	PreK Med Frag	-	(see above)
				66		Sped PreK SPP+	-	-
							-	-



SA -- Sacajawea Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Sand Point Elem

2024-25 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	SPA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	SPA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	SPA0124010	Social Worker	24401423
	Teaching	SPA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$1,054,690
			Teacher-Elementary 4-5	23101190	2.00	\$301,340
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	SPS21273R0	Teacher-Special Education	23301240	2.00	\$291,230
			Special Ed Asst/ISE	39106860	3.00	\$248,949
	Sped Presch	SPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	SPT6527010	Teacher-Bilingual	2330117x	0.60	\$95,278
	AboveModel	SPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					22.60	\$3,076,201

9.0

Non-Staff Allocations

1000	Basic Ed	SPA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		SPA0127010 Elementary Stipend 20220599		\$2,000
		SPA0127010 Copier 0510		\$7,032
		SPAxxxx010 Per Student Discretionary Allocation		\$2,436
		SPB0122010 Library Materials 5642		\$1,620
	Special Ed	SPS21263R0 Special Ed Therapy Supplies 5610		\$360
		SPS21273R0 Special Ed Supplies 5610		\$1,120
		SPS21273R0 IEP Writing Stipend 20220640		\$6,053
	Sped Presch	SPS21273A0 Special Ed Supplies 5610		\$1,150
		SPS21273A0 IEP Writing Stipend 20220640		\$3,027
	Bilingual	SPT6527010 Translation & Interpretation 3062		\$455
		SPT6527010 Bilingual Textual Materials 5641		\$350
	EquityDollars	SPFxxxxxxx Per Student-in-poverty based Allocation		\$13,954
	Other Alloc.	SPA0123010 Head Start Administration		\$0
		SPA0123010 Preschool Administration		\$39,582
		SPE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	SPExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$88,057

Title I & Learning Assistance Program (LAP)

1A28	LAP	SPR55274B0	LAP - Instruction	0.50	\$83,570
		SPR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	SPR5127AY0	Title I - Instruction		\$62,775
		SPR5131AJ0	Title I - Professional Development		\$6,975
		SPR5127AZ0	Title I - Parent		\$1,710
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	23.30	\$3,347,729
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Sand Point Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	32	6	-	20	1	Resource	1.0	-
1	32	7	-	15	1	Ext Res K-5	1.0	3.0
2	36	11	-	21	-	Focus K-5	-	-
3	31	4	-	10	3	Distinct	-	-
4	29	3	-	11	2	Med Fragile	-	-
5	20	4	-	13	5	DHH	-	n/a
Total	180	35	-	90	12	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				90		Sped PreK SPP+	-	-
							-	-



SP -- Sand Point Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SP

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Sanislo Elem

2024-25 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	SOA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	SOA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	SOA0124010	Social Worker	24401423
	Teaching	SOA0127010	Teacher-Elementary K-3	23101180-90	6.00	\$904,020
			Teacher-Elementary 4-5	23101190	2.00	\$301,340
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	SOS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			2.00	\$165,966
	Sped Presch	SOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SOT6527010	Teacher-Bilingual	2330117x	1.00	\$158,796
	AboveModel	SOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				17.50	\$2,521,678	

8.0

Non-Staff Allocations

1000	Basic Ed	SOA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		SOA0127010	Elementary Stipend	20220599	\$2,000
		SOA0127010	Copier	0510	\$5,245
		SOAxxxx010	Per Student Discretionary Allocation		\$3,381
		SOB0122010	Library Materials	5642	\$1,476
	Special Ed	SOS21263R0	Special Ed Therapy Supplies	5610	\$430
		SOS21273R0	Special Ed Supplies	5610	\$1,080
		SOS21273R0	IEP Writing Stipend	20220640	\$4,540
	Sped Presch	SOS21273A0	Special Ed Supplies	5610	\$0
		SOS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	SOT6527010	Translation & Interpretation	3062	\$741
		SOT6527010	Bilingual Textual Materials	5641	\$570
	EquityDollars	SOxxxxxxx	Per Student-in-poverty based Allocation		\$22,854
	Other Alloc.	SOA0123010	Head Start Administration		\$0
		SOA0123010	Preschool Administration		\$0
		SOE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SOExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$51,235	

Title I & Learning Assistance Program (LAP)

1A28	LAP	SOR55274B0	LAP - Instruction	0.50	\$83,570
		SOR55274N0	LAP - High Poverty LAP		\$56,564
1C01	Title I	SOR5127AY0	Title I - Instruction		\$97,524
		SOR5131AJ0	Title I - Professional Development		\$10,836
		SOR5127AZ0	Title I - Parent		\$2,394
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	18.20	\$2,852,242
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Sanislo Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	26	10	-	16	1	Resource	0.5	-
1	26	10	-	23	-	Ext Res K-5	-	-
2	31	9	-	21	-	Focus K-5	1.0	2.0
3	27	9	-	14	-	Distinct	-	-
4	22	8	-	26	1	Med Fragile	-	-
5	32	11	-	26	6	DHH	-	n/a
Total	164	57	-	126	8	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				126		Sped PreK SPP+	-	-
							-	-



SO -- Sanislo Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	STA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	STA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	STA0124010	Social Worker	24401423
	Teaching	STA0127010	Teacher-Elementary K-3	23101180-90	4.00	\$602,680
			Teacher-Elementary 4-5	23101190	2.00	\$301,340
			Elementary Specialist	23403483	1.00	\$150,670
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
			Special Ed	STS21273R0	Teacher-Special Education	23301240
	Special Ed Asst/ISE	39106860			6.00	\$497,898
	Sped Presch	STS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	STT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	STExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				19.20	\$2,495,513	

6.0

Non-Staff Allocations

1000	Basic Ed	STA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		STA0127010 Elementary Stipend 20220599		\$2,000
		STA0127010 Copier 0510		\$4,272
		STAxxxx010 Per Student Discretionary Allocation		\$3,145
		STB0122010 Library Materials 5642		\$1,269
	Special Ed	STS21263R0 Special Ed Therapy Supplies 5610		\$350
		STS21273R0 Special Ed Supplies 5610		\$2,070
		STS21273R0 IEP Writing Stipend 20220640		\$7,567
	Sped Presch	STS21273A0 Special Ed Supplies 5610		\$0
		STS21273A0 IEP Writing Stipend 20220640		\$0
	Bilingual	STT6527010 Translation & Interpretation 3062		\$169
		STT6527010 Bilingual Textual Materials 5641		\$130
	EquityDollars	STFxxxxxxx Per Student-in-poverty based Allocation		\$6,188
	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				\$36,078

Title I & Learning Assistance Program (LAP)

1A28	LAP	STR55274B0	LAP - Instruction	0.40	\$66,856
		STR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	STR5127AY0	Title I - Instruction		\$0
		STR5131AJ0	Title I - Professional Development		\$0
		STR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	19.80	\$2,626,888
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Stevens Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	19	3	-	9	-	Resource	0.5	-
1	20	2	-	8	1	Ext Res K-5	2.0	6.0
2	24	3	-	12	-	Focus K-5	-	-
3	28	1	-	6	2	Distinct	-	-
4	23	2	-	9	1	Med Fragile	-	-
5	27	2	-	8	3	DHH	-	n/a
Total	141	13	-	52	7	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				52		Sped PreK SPP+	-	-
							-	-



ST -- Stevens Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code ST

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Thornton Creek Elem

2024-25 Budget Allocation

Option

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	DEA0124010	Social Worker	24401423
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	14.00	\$2,109,380
			Teacher-Elementary 4-5	23101190	5.00	\$753,350
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	23301240	6.50	\$946,498
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.60	\$95,278
	AboveModel	DEExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					48.10	\$6,385,898

19.0

Non-Staff Allocations

1000	Basic Ed	DEA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		DEA0127010	Elementary Stipend	20220599	\$2,000
		DEA0127010	Copier	0510	\$14,200
		DEAxxxx010	Per Student Discretionary Allocation		\$8,050
		DEB0122010	Library Materials	5642	\$3,807
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610	\$1,050
		DES21273R0	Special Ed Supplies	5610	\$5,320
		DES21273R0	IEP Writing Stipend	20220640	\$19,674
	Sped Presch	DES21273A0	Special Ed Supplies	5610	\$1,150
		DES21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	DET6527010	Translation & Interpretation	3062	\$416
		DET6527010	Bilingual Textual Materials	5641	\$320
	EquityDollars	DEFxxxxxx	Per Student-in-poverty based Allocation		\$7,258
	Other Alloc.	DEA0123010	Head Start Administration		\$0
		DEA0123010	Preschool Administration		\$39,582
		DEE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DEExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$114,772	

Title I & Learning Assistance Program (LAP)

1A28	LAP	DER55274B0	LAP - Instruction	0.40	\$66,856
		DER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	DER5127AY0	Title I - Instruction		\$0
		DER5131AJ0	Title I - Professional Development		\$0
		DER5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	48.80	\$6,610,188
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Thornton Creek Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	3	-	10	-	Resource	1.5	1.0
1	72	4	-	11	2	Ext Res K-5	2.0	6.0
2	74	6	-	10	5	Focus K-5	-	-
3	66	9	-	12	7	Distinct	3.0	6.0
4	66	5	-	11	10	Med Fragile	-	-
5	67	5	-	4	8	DHH	-	n/a
Total	423	32	-	58	32	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				58		Sped PreK SPP+	1.0	-
							-	-



DE -- Thornton Creek Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Thurgood Marshall Elem

HiPov1

Tier 3

2024-25 Budget Allocation

Revised 3/15/2024

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	TMA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	TMA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	TMA0124010	Social Worker	24401423
	Teaching	TMA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,034,045
			Teacher-Elementary 4-5	23101190	6.50	\$979,355
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	TMS21273R0	Teacher-Special Education	23301240	5.00	\$728,075
			Special Ed Asst/ISE	39106860	9.00	\$746,847
	Sped Presch	TMS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	TMT6527010	Teacher-Bilingual	2330117x	1.40	\$222,314
	AboveModel	TMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				46.90	\$6,351,081

20.0

Non-Staff Allocations

1000	Basic Ed	TMA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		TMA0127010	Elementary Stipend	20220599	\$2,000
		TMA0127010	Copier	0510	\$13,178
		TMAxxxx010	Per Student Discretionary Allocation		\$8,809
		TMB0122010	Library Materials	5642	\$3,762
	Special Ed	TMS21263R0	Special Ed Therapy Supplies	5610	\$1,230
		TMS21273R0	Special Ed Supplies	5610	\$4,190
		TMS21273R0	IEP Writing Stipend	20220640	\$15,134
	Sped Presch	TMS21273A0	Special Ed Supplies	5610	\$1,150
		TMS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	TMT6527010	Translation & Interpretation	3062	\$1,118
		TMT6527010	Bilingual Textual Materials	5641	\$860
	EquityDollars	TMFxxxxxx	Per Student-in-poverty based Allocation		\$37,604
	Other Alloc.	TMA0123010	Head Start Administration		\$0
		TMA0123010	Preschool Administration		\$39,582
		TME0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	TMExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$140,562

Title I & Learning Assistance Program (LAP)

1A28	LAP	TMR55274B0	LAP - Instruction	0.40	\$66,856
		TMR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	TMR5127AY0	Title I - Instruction		\$127,890
		TMR5131AJ0	Title I - Professional Development		\$14,210
		TMR5127AZ0	Title I - Parent		\$3,724
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	47.60	\$6,746,985
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Thurgood Marshall Elem
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	11	-	25	-	Resource	1.0	1.0
1	42	15	-	40	1	Ext Res K-5	-	-
2	81	15	-	30	2	Focus K-5	2.0	4.0
3	88	16	-	33	4	Distinct	2.0	4.0
4	81	13	-	28	4	Med Fragile	-	-
5	85	16	-	40	8	DHH	-	n/a
Total	418	86	-	196	19	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				196		Sped PreK SPP+	-	-
							-	-



TO -- Thurgood Marshall Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code TO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	Elem Specialist	Mitigation			0.2
					0.2

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	VRA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	VRA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
			Social Worker	VRA0124010	Social Worker	24401423
	Teaching	VRA0127010	Teacher-Elementary K-3	23101180-90	8.50	\$1,280,695
			Teacher-Elementary 4-5	23101190	2.50	\$376,675
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VRS21273R0	Teacher-Special Education	23301240	2.00	\$291,230
			Special Ed Asst/ISE	39106860	3.00	\$248,949
	Sped Presch	VRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VRT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	VRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					21.20	\$3,002,441

11.0

Non-Staff Allocations

1000	Basic Ed	VRA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		VRA0127010	Elementary Stipend	20220599	\$2,000
		VRA0127010	Copier	0510	\$9,405
		VRAxxxx010	Per Student Discretionary Allocation		\$3,955
		VRB0122010	Library Materials	5642	\$2,286
	Special Ed	VRS21263R0	Special Ed Therapy Supplies	5610	\$440
		VRS21273R0	Special Ed Supplies	5610	\$1,190
		VRS21273R0	IEP Writing Stipend	20220640	\$6,054
	Sped Presch	VRS21273A0	Special Ed Supplies	5610	\$0
		VRS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	VRT6527010	Translation & Interpretation	3062	\$143
		VRT6527010	Bilingual Textual Materials	5641	\$110
	EquityDollars	VRFxxxxxxx	Per Student-in-poverty based Allocation		\$8
	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				\$34,509	

Title I & Learning Assistance Program (LAP)

1A28	LAP	VRR55274B0	LAP - Instruction	0.40	\$66,856
		VRR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	VRR5127AY0	Title I - Instruction		\$0
		VRR5131AJ0	Title I - Professional Development		\$0
		VRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	21.80	\$3,132,247
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View Ridge Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	2	-	4	1	Resource	1.0	1.0
1	47	1	-	3	1	Ext Res K-5	-	-
2	45	2	-	7	4	Focus K-5	1.0	2.0
3	50	4	-	5	5	Distinct	-	-
4	38	1	-	4	3	Med Fragile	-	-
5	35	1	-	1	5	DHH	-	n/a
Total	254	11	-	24	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				24		Sped PreK SPP+	-	-
							-	-



VR -- View Ridge Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Viewlands Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation
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Staffing Allocations

1000	Library	VLA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	VLA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	0.50	\$39,582
	Social Worker	VLA0124010	Social Worker	24401423	0.50	\$71,866
	Teaching	VLA0127010	Teacher-Elementary K-3	23101180-90	7.00	\$1,054,690
			Teacher-Elementary 4-5	23101190	3.00	\$452,010
			Elementary Specialist	23403483	1.50	\$226,005
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	VLS21273R0	Teacher-Special Education	23301240	2.00	\$291,230
			Special Ed Asst/ISE	39106860	3.00	\$248,949
	Sped Presch	VLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	VLT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037
	AboveModel	VLExxx010	Above Model Teaching Staff	23xxxxxx		\$0
Above Model Other Staff			xxxxxxx		\$0	
Total Staffing (FTE) Allocation					20.80	\$2,947,049

10.0

Non-Staff Allocations

1000	Basic Ed	VLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		VLA0127010	Elementary Stipend	20220599		\$2,000
		VLA0127010	Copier	0510		\$7,594
		VLAxxxx010	Per Student Discretionary Allocation			\$4,609
		VLB0122010	Library Materials	5642		\$2,088
Special Ed	VLS21263R0		Special Ed Therapy Supplies	5610		\$480
		VLS21273R0	Special Ed Supplies	5610		\$1,180
		VLS21273R0	IEP Writing Stipend	20220640		\$6,054
Sped Presch	VLS21273A0		Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
Bilingual	VLT6527010		Translation & Interpretation	3062		\$728
			Bilingual Textual Materials	5641		\$560
EquityDollars	VLFxxxxxxx		Per Student-in-poverty based Allocation			\$16,217
Other Alloc.	VLA0123010		Head Start Administration			\$6,000
	VLA0123010		Preschool Administration			\$0
	VLE0123010		SAEOP Peak-load Allocation	3062		\$4,000
AboveModel	VLExxxx010		Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$56,428

Title I & Learning Assistance Program (LAP)

1A28	LAP	VLR55274B0	LAP - Instruction	0.40	\$66,856
		VLR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	VLR5127AY0	Title I - Instruction		\$62,420
		VLR5131AJ0	Title I - Professional Development		\$6,936
		VLR5127AZ0	Title I - Parent		\$1,843
		Total Title I & LAP		0.40	\$138,055

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse		0.20	\$28,441
Total Allocated/Budgeted Centrally					0.20	\$28,441

Total Allocations	21.40	\$3,169,973
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Viewlands Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	34	8	-	10	-	Resource	1.0	1.0
1	43	9	-	19	2	Ext Res K-5	-	-
2	42	9	-	18	5	Focus K-5	-	-
3	35	9	-	15	3	Distinct	1.0	2.0
4	45	10	-	20	3	Med Fragile	-	-
5	33	11	-	15	5	DHH	-	n/a
Total	232	56	-	97	18	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				97		Sped PreK SPP+	-	-
							-	-



VL -- Viewlands Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code VL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Wedgwood Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	WDA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	WDA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	WDA0124010	Social Worker	24401423
	Teaching	WDA0127010	Teacher-Elementary K-3	23101180-90	11.00	\$1,657,370
			Teacher-Elementary 4-5	23101190	4.00	\$602,680
			Elementary Specialist	23403483	2.00	\$301,340
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WDS21273R0	Teacher-Special Education	23301240	1.00	\$145,615
			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	0.60	\$95,278
	AboveModel	WDExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				22.60	\$3,388,993	

15.0

Non-Staff Allocations

1000	Basic Ed	WDA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		WDA0127010	Elementary Stipend	20220599	\$2,000
		WDA0127010	Copier	0510	\$9,482
		WDAxxxx010	Per Student Discretionary Allocation		\$8,770
		WDB0122010	Library Materials	5642	\$3,123
	Special Ed	WDS21263R0	Special Ed Therapy Supplies	5610	\$240
		WDS21273R0	Special Ed Supplies	5610	\$160
		WDS21273R0	IEP Writing Stipend	20220640	\$3,027
	Sped Presch	WDS21273A0	Special Ed Supplies	5610	\$0
		WDS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	WDT6527010	Translation & Interpretation	3062	\$377
		WDT6527010	Bilingual Textual Materials	5641	\$290
	EquityDollars	WDFxxxxxxx	Per Student-in-poverty based Allocation		\$2,106
	Other Alloc.	WDA0123010	Head Start Administration		\$0
		WDA0123010	Preschool Administration		\$0
		WDE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WDExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$38,493	

Title I & Learning Assistance Program (LAP)

1A28	LAP	WDR55274B0	LAP - Instruction	0.40	\$66,856
		WDR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WDR5127AY0	Title I - Instruction		\$0
		WDR5131AJ0	Title I - Professional Development		\$0
		WDR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	23.30	\$3,537,004
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Wedgwood Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	53	8	-	5	-	Resource	1.0	-
1	72	6	-	6	4	Ext Res K-5	-	-
2	43	5	-	8	-	Focus K-5	-	-
3	62	3	-	8	5	Distinct	-	-
4	59	5	-	3	2	Med Fragile	-	-
5	58	2	-	4	5	DHH	-	n/a
Total	347	29	-	34	16	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				34		Sped PreK SPP+	-	-
							-	-



WD -- Wedgwood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

West Seattle Elem

2024-25 Budget Allocation

HiPov2

Tier 2

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	HPA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	HPA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058	1.00	\$218,278
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	HPA0124010	Social Worker	24401423
	Teaching	HPA0127010	Teacher-Elementary K-3	23101180-90	13.50	\$2,034,045
			Teacher-Elementary 4-5	23101190	3.50	\$527,345
			Elementary Specialist	23403483	3.00	\$452,010
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	HPS21273R0	Teacher-Special Education	23301240	5.00	\$728,075
			Special Ed Asst/ISE	39106860	11.00	\$912,813
	Sped Presch	HPS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HPT6527010	Teacher-Bilingual	2330117x	2.20	\$349,351
	AboveModel	HPExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					44.70	\$6,026,108

17.0

Non-Staff Allocations

1000	Basic Ed	HPA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		HPA0127010	Elementary Stipend	20220599	\$2,000
		HPA0127010	Copier	0510	\$16,053
		HPAxxxx010	Per Student Discretionary Allocation		\$1,305
		HPB0122010	Library Materials	5642	\$2,970
	Special Ed	HPS21263R0	Special Ed Therapy Supplies	5610	\$990
		HPS21273R0	Special Ed Supplies	5610	\$4,190
		HPS21273R0	IEP Writing Stipend	20220640	\$15,134
	Sped Presch	HPS21273A0	Special Ed Supplies	5610	\$1,150
		HPS21273A0	IEP Writing Stipend	20220640	\$3,027
	Bilingual	HPT6527010	Translation & Interpretation	3062	\$1,326
		HPT6527010	Bilingual Textual Materials	5641	\$1,020
	EquityDollars	HPFxxxxxxx	Per Student-in-poverty based Allocation		\$51,391
	Other Alloc.	HPA0123010	Head Start Administration		\$5,400
		HPA0123010	Preschool Administration		\$39,582
		HPE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HPExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$154,456

Title I & Learning Assistance Program (LAP)

1A28	LAP	HPR55274B0	LAP - Instruction	0.75	\$125,354
		HPR55274N0	LAP - High Poverty LAP		\$103,827
1C01	Title I	HPR5127AY0	Title I - Instruction		\$209,480
		HPR5131AJ0	Title I - Professional Development		\$23,276
		HPR5127AZ0	Title I - Parent		\$4,997
		Total Title I & LAP			0.75

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	45.75	\$6,690,160
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West Seattle Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	16	-	35	-	Resource	1.0	1.0
1	53	14	-	53	6	Ext Res K-5	2.0	6.0
2	57	18	-	50	1	Focus K-5	2.0	4.0
3	64	16	-	47	5	Distinct	-	-
4	51	20	-	42	4	Med Fragile	-	-
5	47	18	-	36	3	DHH	-	n/a
Total	330	102	-	263	19	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				263		Sped PreK SPP+	1.0	-
							-	-



HP -- West Seattle Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code HP

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

West Woodland Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WWA0122010 Librarian-Elementary 24101710	0.50	\$84,409
	Prins Office	WWA0123010 Principal - Elem 22101754	1.00	\$247,585
		Assistant Principal 22201058		\$0
		Admin Secretary-Elementary 39406057	1.00	\$103,686
		Elementary School Assistant 39406332	1.00	\$79,164
	Social Worker	WWA0124010 Social Worker 24401423	0.50	\$71,866
	Teaching	WWA0127010 Teacher-Elementary K-3 23101180-90	12.00	\$1,808,040
		Teacher-Elementary 4-5 23101190	5.00	\$753,350
		Elementary Specialist 23403483	2.50	\$376,675
		Certificated Core 23101190		\$0
		House Administrator 24001700		\$0
	Special Ed	WWS21273R0 Teacher-Special Education 23301240	2.50	\$364,038
		Special Ed Asst/ISE 39106860	5.00	\$414,915
	Sped Presch	WWS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	WWT6527010 Teacher-Bilingual 2330117x	0.20	\$31,759
	AboveModel	WWExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			31.20	\$4,335,487

17.0

Non-Staff Allocations

1000	Basic Ed	WWA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		WWA0127010 Elementary Stipend 20220599		\$2,000
		WWA0127010 Copier 0510		\$10,533
		WWAxxxx010 Per Student Discretionary Allocation		\$9,192
		WWB0122010 Library Materials 5642		\$3,375
	Special Ed	WWS21263R0 Special Ed Therapy Supplies 5610		\$480
		WWS21273R0 Special Ed Supplies 5610		\$1,310
		WWS21273R0 IEP Writing Stipend 20220640		\$7,567
	Sped Presch	WWS21273A0 Special Ed Supplies 5610		\$0
		WWS21273A0 IEP Writing Stipend 20220640		\$0
	Bilingual	WWT6527010 Translation & Interpretation 3062		\$117
		WWT6527010 Bilingual Textual Materials 5641		\$90
	EquityDollars	WWFxxxxxxx Per Student-in-poverty based Allocation		\$0
	Other Alloc.	WWA0123010 Head Start Administration		\$0
		WWA0123010 Preschool Administration		\$0
		WWE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	WWExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$43,582

Title I & Learning Assistance Program (LAP)

1A28	LAP	WWR55274B0 LAP - Instruction	0.40	\$66,856
		WWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WWR5127AY0 Title I - Instruction		\$0
		WWR5131AJ0 Title I - Professional Development		\$0
		WWR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	31.90	\$4,488,587
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West Woodland Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	73	3	-	3	1	Resource	1.5	1.0
1	59	1	-	5	2	Ext Res K-5	1.0	4.0
2	54	1	-	1	-	Focus K-5	-	-
3	64	-	-	3	10	Distinct	-	-
4	62	1	-	6	9	Med Fragile	-	-
5	63	3	-	4	9	DHH	-	n/a
Total	375	9	-	22	31	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				22		Sped PreK SPP+	-	-
							-	-



WW -- West Woodland Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WW

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Whittier Elem

2024-25 Budget Allocation

Tier 4

Fund	Fund Center		Budget Item		FTE	\$ Allocation
Staffing Allocations						
1000	Library	WRA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	WRA0123010	Principal - Elem	22101754	1.00	\$247,585
			Assistant Principal	22201058		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Social Worker	WRA0124010	Social Worker	24401423
	Teaching	WRA0127010	Teacher-Elementary K-3	23101180-90	10.50	\$1,582,035
			Teacher-Elementary 4-5	23101190	4.50	\$678,015
			Elementary Specialist	23403483	2.50	\$376,675
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	WRS21273R0	Teacher-Special Education	23301240	3.00	\$436,845
			Special Ed Asst/ISE	39106860	6.00	\$497,898
	Sped Presch	WRS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	WRT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	WRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					30.70	\$4,189,937

15.0

Non-Staff Allocations

1000	Basic Ed	WRA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		WRA0127010	Elementary Stipend	20220599	\$2,000
		WRA0127010	Copier	0510	\$9,541
		WRAxxxx010	Per Student Discretionary Allocation		\$8,343
		WRB0122010	Library Materials	5642	\$3,060
	Special Ed	WRS21263R0	Special Ed Therapy Supplies	5610	\$680
		WRS21273R0	Special Ed Supplies	5610	\$2,260
		WRS21273R0	IEP Writing Stipend	20220640	\$9,080
	Sped Presch	WRS21273A0	Special Ed Supplies	5610	\$0
		WRS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	WRT6527010	Translation & Interpretation	3062	\$169
		WRT6527010	Bilingual Textual Materials	5641	\$130
	EquityDollars	WRFxxxxxxx	Per Student-in-poverty based Allocation		\$312
	Other Alloc.	WRA0123010	Head Start Administration		\$0
		WRA0123010	Preschool Administration		\$0
		WRE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WRExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations					\$44,493

Title I & Learning Assistance Program (LAP)

1A28	LAP	WRR55274B0	LAP - Instruction	0.40	\$66,856
		WRR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	WRR5127AY0	Title I - Instruction		\$0
		WRR5131AJ0	Title I - Professional Development		\$0
		WRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$42,662
Total Allocated/Budgeted Centrally			0.30	\$42,662

Total Allocations	31.40	\$4,343,948
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Whittier Elem
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	3	-	3	-	Resource	1.0	1.0
1	54	2	-	2	1	Ext Res K-5	1.0	3.0
2	50	1	-	6	6	Focus K-5	1.0	2.0
3	60	2	-	3	8	Distinct	-	-
4	62	1	-	8	6	Med Fragile	-	-
5	60	4	-	2	5	DHH	-	n/a
Total	340	13	-	24	26	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				24		Sped PreK SPP+	-	-
							-	-



WR -- Whittier Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Wing Luke Elem

HiPov1

Tier 1

2024-25 Budget Allocation

Revised 3/6/2024

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	WLA0122010	Librarian-Elementary	24101710	0.50	\$84,409	
	Prins Office	WLA0123010	Principal - Elem	22101754	1.00	\$247,585	
			Assistant Principal	22201058		\$0	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	0.50	\$39,582	
			Social Worker	WLA0124010	Social Worker	24401423	1.00
	Teaching	WLA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,506,700	
			Teacher-Elementary 4-5	23101190	3.00	\$452,010	
			Elementary Specialist	23403483	2.50	\$376,675	
			Certificated Core	23101190		\$0	
			House Administrator	24001700		\$0	
	Special Ed	WLS21273R0	Teacher-Special Education	23301240	4.50	\$655,268	
			Special Ed Asst/ISE	39106860	8.00	\$663,864	
	Sped Presch	WLS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	WLT6527010	Teacher-Bilingual	2330117x	2.00	\$317,592	
	AboveModel	WLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					34.00	\$4,591,103

13.0

Non-Staff Allocations

1000	Basic Ed	WLA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		WLA0127010	Elementary Stipend	20220599	\$2,000
		WLA0127010	Copier	0510	\$10,599
		WLAxxxx010	Per Student Discretionary Allocation		\$2,919
		WLB0122010	Library Materials	5642	\$2,313
	Special Ed	WLS21263R0	Special Ed Therapy Supplies	5610	\$930
		WLS21273R0	Special Ed Supplies	5610	\$4,070
		WLS21273R0	IEP Writing Stipend	20220640	\$13,621
	Sped Presch	WLS21273A0	Special Ed Supplies	5610	\$0
		WLS21273A0	IEP Writing Stipend	20220640	\$0
	Bilingual	WLT6527010	Translation & Interpretation	3062	\$1,222
		WLT6527010	Bilingual Textual Materials	5641	\$940
	EquityDollars	WLFxxxxxxx	Per Student-in-poverty based Allocation		\$33,427
	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					\$92,959

Title I & Learning Assistance Program (LAP)

1A28	LAP	WLR55274B0	LAP - Instruction	0.50	\$83,570
		WLR55274N0	LAP - High Poverty LAP		\$90,741
1C01	Title I	WLR5127AY0	Title I - Instruction		\$136,130
		WLR5131AJ0	Title I - Professional Development		\$15,126
		WLR5127AZ0	Title I - Parent		\$3,401
		Total Title I & LAP			0.50

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	34.70	\$5,041,471
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Wing Luke Elem
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	15	-	31	-	Resource	0.5	-
1	47	16	-	35	-	Ext Res K-5	2.0	4.0
2	44	15	-	29	3	Focus K-5	-	-
3	45	11	-	27	-	Distinct	2.0	4.0
4	42	22	-	24	-	Med Fragile	-	-
5	32	15	-	33	4	DHH	-	n/a
Total	257	94	-	179	7	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				179		Sped PreK SPP+	-	-
							-	-



WL -- Wing Luke Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

SCHOOLS' ALLOCATIONS

K-8 SCHOOLS

Broadview-Thomson K-8

2024-25 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$168,818		
		Prins Office	BTA0123010	Principal K-8	22103633	1.00	\$252,045	
			Assistant Principal K-8	22403752	2.00	\$455,878		
			Admin Secretary-Elementary	39406057	1.00	\$103,686		
			Elementary School Assistant	39406332	2.00	\$158,328		
	Counseling		BTA0124010	Social Worker (Tier 1)	24401423		\$0	
			Middle Sch Counselor	24201422	0.50	\$79,985		
			Social Worker	24401423	0.50	\$71,866		
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,260,050	} 20.0	
			Teacher-Elementary 4-5	23101190	5.00	\$ 753,350		
			Elementary Specialist	23403483	3.00	\$452,010		
			Teacher-Middle School	23201205	3.50	\$530,614		
			MS Teacher PCP	23201205	1.00	\$151,137		
			Certificated Core	23101190		\$0		
			CTE Support	BTA3427011	Teacher MSCTE	23202952		0.10
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	7.00	\$1,019,305		
			Special Ed Asst/ISE	39106860	15.00	\$1,244,745		
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615		
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966		
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	2.60	\$412,870		
	AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxx		\$0		
	Total Staffing (FTE) Allocation					63.20	\$8,441,428	
Non-Staff Allocations								
1000	Basic Ed	BTA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		BTA0127010	Elementary Stipend	20220599		\$2,000		
		BTA0127010	Copier	0510		\$14,399		
		BTAXxxxxxx	Per Student Discretionary Allocation			\$19,662		
		BTB0122010	Library Materials	5642		\$4,635		
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610		\$1,060		
		BTS21273R0	Special Ed Supplies	5610		\$5,450		
		BTS21273R0	IEP Writing Stipend	20220640		\$21,188		
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150		
		BTS21273A0	IEP Writing Stipend	20220640		\$3,027		
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$1,612		
		BTT6527010	Bilingual Textual Materials	5641		\$1,240		
	EquityDollars	BTFxxxxxxx	Per Student-in-poverty based Allocation			\$64,679		
	Other Alloc.	BTA0123010	Head Start Administration			\$12,000		
		BTA0123010	Preschool Administration			\$39,582		
		BTE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
		AboveModel	BTExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$200,602	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	BTR55274B0	LAP - Instruction		0.50	\$83,570	
			BTR55274N0	LAP - High Poverty LAP			\$160,096	
	1C01	Title I	BTR5127AY0	Title I - Instruction			\$206,064	
			BTR5131AJ0	Title I - Professional Development			\$22,896	
BTR5127AZ0			Title I - Parent			\$5,472		
Total Title I & LAP					0.50	\$478,098		
Allocated - Budgeted Centrally								
1000	Health Svcs	Nurse			0.50	\$71,103		
		Total Allocated/Budgeted Centrally					0.50	\$71,103
Total Allocations					64.20	\$9,191,231		

Broadview-Thomson K-8
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	75	21	-	44	2	Resource	2.0	2.0
1	80	18	-	34	3	Ext Res K-5	2.0	6.0
2	60	20	-	38	3	Ext Res 6-12	1.0	3.0
3	64	20	-	35	8	Focus K-5	-	-
4	62	16	-	39	10	Focus 6-12	-	-
5	69	16	-	43	4	Distinct	2.0	4.0
6	35	5	-	15	6	Med Fragile	-	-
7	29	5	-	20	2	DHH	-	-
8	41	3	-	20	7	SpEd PreK	1.0	2.0
Total	515	124	-	288	45	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
						288	-	-

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

Above Model Adj

Org Code BT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	BLA0122010 Librarian-Elementary	24101710	1.00	\$168,818
	Prins Office	BLA0123010 Principal K-8	22103633	1.00	\$252,045
		Assistant Principal K-8	22403752		\$0
		Admin Secretary-Elementary	39406057	1.00	\$103,686
		Elementary School Assistant	39406332	1.00	\$79,164
	Counseling	BLA0124010 Social Worker (Tier 1)	24401423		\$0
		Middle Sch Counselor	24201422	0.50	\$79,985
		Social Worker	24401423	0.50	\$71,866
	Teaching	BLA0127010 Teacher-Elementary K-3	23101180-90	8.50	\$1,280,695
		Teacher-Elementary 4-5	23101190	3.50	\$527,345
		Elementary Specialist	23403483	1.50	\$226,005
		Teacher-Middle School	23201205	5.50	\$833,822
		MS Teacher PCP	23201205	1.50	\$227,406
		Certificated Core	23101190		\$0
	CTE Support	BLA3427011 Teacher MSCTE	23202952		\$0
	Special Ed	BLS21273R0 Teacher-Special Education	23301240	2.00	\$291,230
		Special Ed Asst/ISE	39106860	2.00	\$165,966
	Sped Presch	BLS21273A0 Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010 Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	BLExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx	0.20	\$30,320
Total Staffing (FTE) Allocation			30.10	\$4,401,871	

12.0

Non-Staff Allocations

1000	Basic Ed	BLA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		BLA0127010 Elementary Stipend	20220599		\$2,000
		BLA0127010 Copier	0510		\$10,246
		BLAxxxxxx Per Student Discretionary Allocation			\$23,500
		BLB0122010 Library Materials	5642		\$3,888
	Special Ed	BLS21263R0 Special Ed Therapy Supplies	5610		\$670
		BLS21273R0 Special Ed Supplies	5610		\$480
		BLS21273R0 IEP Writing Stipend	20220640		\$6,054
	Sped Presch	BLS21273A0 Special Ed Supplies	5610		\$0
		BLS21273A0 IEP Writing Stipend	20220640		\$0
	Bilingual	BLT6527010 Translation & Interpretation	3062		\$182
		BLT6527010 Bilingual Textual Materials	5641		\$140
	EquityDollars	BLFxxxxxx Per Student-in-poverty based Allocation			\$0
	Other Alloc.	BLA0123010 Head Start Administration			\$0
		BLA0123010 Preschool Administration			\$0
		BLE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BLExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations				\$56,078	

Title I & Learning Assistance Program (LAP)

1A28	LAP	BLR55274B0 LAP - Instruction	0.40	\$66,856
		BLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BLR5127AY0 Title I - Instruction		\$0
		BLR5131AJ0 Title I - Professional Development		\$0
		BLR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$56,882
Total Allocated/Budgeted Centrally			0.40	\$56,882

Total Allocations	30.90	\$4,581,687
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Catharine Blaine K-8
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	1	-	-	-	Resource	2.0	2.0
1	42	-	-	1	2	Ext Res K-5	-	-
2	51	2	-	3	2	Ext Res 6-12	-	-
3	43	1	-	1	3	Focus K-5	-	-
4	43	-	-	4	5	Focus 6-12	-	-
5	42	3	-	6	4	Distinct	-	-
6	60	3	-	2	9	Med Fragile	-	-
7	53	1	-	4	7	DHH	-	-
8	53	3	-	5	16	SpEd PreK	-	-
Total	432	14	-	26	48	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
				26			-	-

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

Above Model Adj

Org Code BL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	MS Teacher	Mitigation			0.2
					0.2

Hazel Wolf K-8

2024-25 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	JAA0122010	Librarian-Elementary	24101710	1.00	\$168,818		
	Prins Office	JAA0123010	Principal K-8	22103633	1.00	\$252,045		
		Assistant Principal K-8	22403752	2.00	\$455,878			
		Admin Secretary-Elementary	39406057	1.00	\$103,686			
		Elementary School Assistant	39406332	2.00	\$158,328			
		Counseling	JAA0124010	Social Worker (Tier 1)	24401423		\$0	
		Middle Sch Counselor	24201422	0.80	\$127,975			
		Social Worker	24401423	0.50	\$71,866			
	Teaching	JAA0127010	Teacher-Elementary K-3	23101180-90	14.50	\$2,184,715	} 20.0	
		Teacher-Elementary 4-5	23101190	5.50	\$828,685			
		Elementary Specialist	23403483	3.00	\$452,010			
		Teacher-Middle School	23201205	8.50	\$1,288,634			
		MS Teacher PCP	23201205	2.00	\$303,208			
		Certificated Core	23101190		\$0			
	CTE Support	JAA3427011	Teacher MSCTE	23202952	0.10	\$15,160		
	Special Ed	JAS21273R0	Teacher-Special Education	23301240	6.00	\$873,690		
			Special Ed Asst/ISE	39106860	12.00	\$995,796		
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	23301240		\$0		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.60	\$254,074		
	AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxxx		\$0		
Total Staffing (FTE) Allocation					61.50	\$8,534,568		
Non-Staff Allocations								
1000	Basic Ed	JAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		JAA0127010	Elementary Stipend	20220599		\$2,000		
		JAA0127010	Copier	0510		\$17,690		
		JAAxxxxxxx	Per Student Discretionary Allocation			\$37,947		
		JAB0122010	Library Materials	5642		\$6,543		
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$550		
		JAS21273R0	Special Ed Supplies	5610		\$3,620		
		JAS21273R0	IEP Writing Stipend	20220640		\$18,161		
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0		
		JAS21273A0	IEP Writing Stipend	20220640		\$0		
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$1,118		
		JAT6527010	Bilingual Textual Materials	5641		\$860		
	EquityDollars	JAFxxxxxxx	Per Student-in-poverty based Allocation			\$34,788		
	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						\$132,195	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	JAR55274B0	LAP - Instruction		0.40	\$66,856	
			JAR55274N0	LAP - High Poverty LAP			\$0	
	1C01	Title I	JAR5127AY0	Title I - Instruction			\$0	
JAR5131AJ0			Title I - Professional Development			\$0		
JAR5127AZ0			Title I - Parent			\$0		
Total Title I & LAP					0.40	\$66,856		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		0.50	\$71,103		
Total Allocated/Budgeted Centrally					0.50	\$71,103		
Total Allocations					62.40	\$8,804,722		

Hazel Wolf K-8
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	4	-	12	1	Resource	3.0	3.0
1	78	7	-	10	2	Ext Res K-5	2.0	6.0
2	72	9	-	12	4	Ext Res 6-12	1.0	3.0
3	77	10	-	15	4	Focus K-5	-	-
4	76	15	-	17	10	Focus 6-12	-	-
5	84	18	-	10	13	Distinct	-	-
6	90	9	-	22	8	Med Fragile	-	-
7	89	7	-	23	11	DHH	-	-
8	83	7	-	19	9	SpEd PreK	-	-
Total	727	86	-	140	62	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
140							-	-

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

Above Model Adj

Org Code JA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Licton Springs K-8

2024-25 Budget Allocation

HiPov1

Option

Tier 4

Revised 3/15/2024

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$84,409
	Prins Office	PIA0123010	Principal K-8	22103633	1.00	\$252,045
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332		\$0
			Counseling	PIA0124010	Social Worker (Tier 1)	24401423
	Middle Sch Counselor	24201422			0.50	\$79,985
	Social Worker	24401423			0.50	\$71,866
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	2.50	\$376,675
			Teacher-Elementary 4-5	23101190	0.50	\$75,335
			Elementary Specialist	23403483	0.50	\$75,335
			Teacher-Middle School	23201205	1.50	\$227,406
			MS Teacher PCP	23201205	0.50	\$75,802
			Certificated Core	23101190		\$0
			CTE Support	PIA3427011	Teacher MSCTE	23202952
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	2.00	\$291,230
			Special Ed Asst/ISE	39106860	4.00	\$331,932
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$145,615
			Sped Preschool Asst/ISE	39106860	2.00	\$165,966
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx	2.00	\$303,208
Total Staffing (FTE) Allocation					20.20	\$2,692,254

3.0

Non-Staff Allocations

1000	Basic Ed	PIA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		PIA0127010	Elementary Stipend	20220599		\$2,000
		PIA0127010	Copier	0510		\$3,748
		PIAxxxxxx	Per Student Discretionary Allocation			\$4,088
		PIB0122010	Library Materials	5642		\$909
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$520
		PIS21273R0	Special Ed Supplies	5610		\$1,220
		PIS21273R0	IEP Writing Stipend	20220640		\$6,053
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$1,150
		PIS21273A0	IEP Writing Stipend	20220640		\$3,027
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$130
		PIT6527010	Bilingual Textual Materials	5641		\$100
	EquityDollars	PIFxxxxxx	Per Student-in-poverty based Allocation			\$5,262
	Other Alloc.	PIA0123010	Head Start Administration			\$0
		PIA0123010	Preschool Administration			\$39,582
		PIE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	PIExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$76,707

Title I & Learning Assistance Program (LAP)

1A28	LAP	PIR55274B0	LAP - Instruction	0.40	\$66,856
		PIR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	PIR5127AY0	Title I - Instruction		\$31,091
		PIR5131AJ0	Title I - Professional Development		\$3,455
		PIR5127AZ0	Title I - Parent		\$893
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	20.80	\$2,899,697
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Licton Springs K-8
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	10	-	-	5	-	Resource	1.0	1.0
1	11	1	-	4	4	Ext Res K-5	-	-
2	12	-	-	3	1	Ext Res 6-12	1.0	3.0
3	13	-	-	5	2	Focus K-5	-	-
4	7	2	-	4	2	Focus 6-12	-	-
5	10	1	-	3	1	Distinct	-	-
6	11	3	-	9	5	Med Fragile	-	-
7	20	2	-	4	4	DHH	-	-
8	7	1	-	10	3	SpEd PreK	1.0	2.0
Total	101	10	-	47	22	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
				47			-	-

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

Above Model Adj

Org Code PI

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
2/26/2024	MS Teacher	Mitigation			2.0
					2.0

Louisa Boren STEM K-8

2024-25 Budget Allocation

Option

Tier 4

Revised 3/15/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$168,818	
	Prins Office	BBA0123010	Principal K-8	22103633	1.00	\$252,045	
			Assistant Principal K-8	22403752	1.00	\$227,939	
			Admin Secretary-Elementary	39406057	1.00	\$103,686	
			Elementary School Assistant	39406332	1.00	\$79,164	
			Counseling	BBA0124010	Social Worker (Tier 1)	24401423	
	Middle Sch Counselor	24201422	0.50		\$79,985		
	Social Worker	24401423	0.50		\$71,866		
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365	} 13.0
			Teacher-Elementary 4-5	23101190	3.50	\$527,345	
			Elementary Specialist	23403483	2.00	\$301,340	
			Teacher-Middle School	23201205	5.00	\$758,020	
			MS Teacher PCP	23201205	1.50	\$226,939	
			Certificated Core	23101190		\$0	
	CTE Support	BBA3427011	Teacher MSCTE	23202952	0.10	\$15,160	
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.00	\$873,691	
			Special Ed Asst/ISE	39106860	12.00	\$995,796	
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$72,808	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037	
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx	0.50	\$75,802	
Total Staffing (FTE) Allocation					47.40	\$6,388,805	

13.0

Non-Staff Allocations

1000	Basic Ed	BBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		BBA0127010	Elementary Stipend	20220599		\$2,000
		BBA0127010	Copier	0510		\$12,435
		BBAXxxxxxx	Per Student Discretionary Allocation			\$20,733
		BBB0122010	Library Materials	5642		\$4,005
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610		\$1,060
		BBS21273R0	Special Ed Supplies	5610		\$5,230
		BBS21273R0	IEP Writing Stipend	20220640		\$18,161
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575
		BBS21273A0	IEP Writing Stipend	20220640		\$1,513
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$598
		BBT6527010	Bilingual Textual Materials	5641		\$460
	EquityDollars	BBFxxxxxx	Per Student-in-poverty based Allocation			\$33,470
	Other Alloc.	BBA0123010	Head Start Administration			\$0
		BBA0123010	Preschool Administration			\$39,582
		BBE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BBExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$148,740	

Title I & Learning Assistance Program (LAP)

1A28	LAP	BBR55274B0	LAP - Instruction	0.40	\$66,856
		BBR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	BBR5127AY0	Title I - Instruction		\$0
		BBR5131AJ0	Title I - Professional Development		\$0
		BBR5127AZ0	Title I - Parent		\$0
Total Title I & LAP				0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$56,882
Total Allocated/Budgeted Centrally			0.40	\$56.882

Total Allocations				48.20	\$6,661,283
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Louisa Boren STEM K-8
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	2	-	16	-	Resource	1.0	1.0
1	50	-	-	16	-	Ext Res K-5	1.0	3.0
2	50	7	-	9	1	Ext Res 6-12	1.0	2.0
3	50	4	-	19	1	Focus K-5	-	-
4	48	7	-	14	3	Focus 6-12	-	-
5	52	8	-	22	5	Distinct	3.0	6.0
6	58	9	-	22	5	Med Fragile	-	-
7	44	5	-	12	2	DHH	-	-
8	45	4	-	17	6	SpEd PreK	-	-
Total	445	46	-	147	23	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	0.5	-
				147			-	-

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

Above Model Adj

Org Code BB

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	MS Teacher	Mitigation			0.5
					0.5

Orca K-8

2024-25 Budget Allocation

HiPov1

Option

Tier 3

Revised 3/15/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	OCA0122010	Librarian-Elementary	24101710	0.50	\$84,409		
		Prins Office	OCA0123010	Principal K-8	22103633	1.00	\$252,045	
			Assistant Principal K-8	22403752		\$0		
			Admin Secretary-Elementary	39406057	1.00	\$103,686		
			Elementary School Assistant	39406332	1.00	\$79,164		
	Counseling		OCA0124010	Social Worker (Tier 1)	24401423		\$0	
		Middle Sch Counselor		24201422	0.50	\$79,985		
		Social Worker		24401423	0.50	\$71,866		
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365	} 13.0	
			Teacher-Elementary 4-5	23101190	3.50	\$527,345		
			Elementary Specialist	23403483	1.50	\$226,005		
			Teacher-Middle School	23201205	3.50	\$530,614		
			MS Teacher PCP	23201205	1.00	\$151,137		
			Certificated Core	23101190		\$0		
	CTE Support	OCA3427011	Teacher MSCTE	23202952	0.10	\$15,160		
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	2.00	\$291,230		
			Special Ed Asst/ISE	39106860	3.00	\$248,949		
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240		\$0		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	1.20	\$190,555		
	AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxxx	0.60	\$90,962		
Total Staffing (FTE) Allocation					30.40	\$4,374,477		
Non-Staff Allocations								
1000	Basic Ed	OCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		OCA0127010	Elementary Stipend	20220599		\$2,000		
		OCA0127010	Copier	0510		\$8,972		
		OCAxxxxxx	Per Student Discretionary Allocation			\$17,224		
		OCB0122010	Library Materials	5642		\$3,312		
	Special Ed	OCS21263R0	Special Ed Therapy Supplies	5610		\$360		
		OCS21273R0	Special Ed Supplies	5610		\$1,220		
		OCS21273R0	IEP Writing Stipend	20220640		\$6,054		
	Sped Presch	OCS21273A0	Special Ed Supplies	5610		\$0		
		OCS21273A0	IEP Writing Stipend	20220640		\$0		
	Bilingual	OCT6527010	Translation & Interpretation	3062		\$741		
		OCT6527010	Bilingual Textual Materials	5641		\$570		
	EquityDollars	OCFxxxxxx	Per Student-in-poverty based Allocation			\$36,902		
	Other Alloc.	OCA0123010	Head Start Administration			\$0		
		OCA0123010	Preschool Administration			\$0		
		OCE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	OCExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$86,273	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	OCR55274B0	LAP - Instruction		0.40	\$66,856	
			OCR55274N0	LAP - High Poverty LAP			\$0	
	1C01	Title I	OCR5127AY0	Title I - Instruction			\$103,928	
OCR5131AJ0			Title I - Professional Development			\$11,548		
OCR5127AZ0			Title I - Parent			\$2,945		
Total Title I & LAP					0.40	\$185,277		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		0.30	\$42,662		
Total Allocated/Budgeted Centrally					0.30	\$42,662		
Total Allocations					31.10	\$4,688,689		

13.0

Orca K-8
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	7	-	11	-	Resource	1.0	1.0
1	34	2	-	20	2	Ext Res K-5	-	-
2	48	6	-	19	1	Ext Res 6-12	-	-
3	45	4	-	14	2	Focus K-5	-	-
4	38	4	-	15	2	Focus 6-12	-	-
5	51	3	-	17	3	Distinct	-	-
6	35	17	-	20	2	Med Fragile	1.0	2.0
7	36	8	-	19	6	DHH	-	-
8	32	6	-	20	4	SpEd PreK	-	-
Total	368	57	-	155	22	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
				155			-	-

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

Above Model Adj

Org Code OC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	MS Teacher	Mitigation			0.1
3/15/2024	MS PCP	Mitigation			0.5
					0.6

Pathfinder K-8

2024-25 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$168,818
	Prins Office	PAA0123010	Principal K-8	22103633	1.00	\$252,045
			Assistant Principal K-8	22403752	1.00	\$227,939
			Admin Secretary-Elementary	39406057	1.00	\$103,686
			Elementary School Assistant	39406332	1.00	\$79,164
			Counseling	PAA0124010	Social Worker (Tier 1)	24401423
	Middle Sch Counselor	24201422	0.50		\$79,985	
	Social Worker	24401423	0.50		\$71,866	
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365
			Teacher-Elementary 4-5	23101190	3.50	\$ 527,345
			Elementary Specialist	23403483	2.00	\$301,340
			Teacher-Middle School	23201205	5.50	\$833,822
			MS Teacher PCP	23201205	1.50	\$226,939
			Certificated Core	23101190		\$0
	CTE Support	PAA3427011	Teacher MSCTE	23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	8.00	\$1,164,920
			Special Ed Asst/ISE	39106860	15.00	\$1,244,745
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.40	\$63,518
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				51.40	\$6,777,497	

13.0

13.0

Non-Staff Allocations

1000	Basic Ed	PAA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918	
		PAA0127010	Elementary Stipend	20220599	\$2,000	
		PAA0127010	Copier	0510	\$12,800	
		PAAxxxxxx	Per Student Discretionary Allocation		\$22,139	
		PAB0122010	Library Materials	5642	\$4,149	
	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610	\$950	
		PAS21273R0	Special Ed Supplies	5610	\$5,660	
		PAS21273R0	IEP Writing Stipend	20220640	\$24,215	
	Sped Presch	PAS21273A0	Special Ed Supplies	5610	\$0	
		PAS21273A0	IEP Writing Stipend	20220640	\$0	
	Bilingual	PAT6527010	Translation & Interpretation	3062	\$182	
		PAT6527010	Bilingual Textual Materials	5641	\$140	
	EquityDollars	PAFxxxxxx	Per Student-in-poverty based Allocation		\$8,532	
	Other Alloc.	PAA0123010	Head Start Administration		\$0	
		PAA0123010	Preschool Administration		\$0	
		PAE0123010	SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	PAExxxx010	Above Model Non-staff	8888	\$0	
Total Non-Staff Allocations					\$89,685	

Title I & Learning Assistance Program (LAP)

1A28	LAP	PAR55274B0	LAP - Instruction	0.40	\$66,856
		PAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	PAR5127AY0	Title I - Instruction		\$0
		PAR5131AJ0	Title I - Professional Development		\$0
		PAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP		0.40	\$66,856

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$56,882
Total Allocated/Budgeted Centrally			0.40	\$56,882

Total Allocations	52.20	\$6,990,920
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Pathfinder K-8
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	2	-	5	-	Resource	3.0	3.0
1	48	1	-	6	1	Ext Res K-5	1.0	3.0
2	51	3	-	4	4	Ext Res 6-12	1.0	3.0
3	52	1	-	4	3	Focus K-5	-	-
4	52	-	-	10	9	Focus 6-12	-	-
5	45	2	-	3	9	Distinct	3.0	6.0
6	60	2	-	8	15	Med Fragile	-	-
7	45	2	-	12	13	DHH	-	-
8	56	1	-	6	12	SpEd PreK	-	-
Total	461	14	-	58	66	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

58

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

Above Model Adj

Org Code PA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Salmon Bay K-8

2024-25 Budget Allocation

Option

Tier 4

Revised 3/6/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	NCA0122010	Librarian-Elementary	24101710	1.00	\$168,818	
	Prins Office	NCA0123010	Principal K-8	22103633	1.00	\$252,045	
			Assistant Principal K-8	22403752	1.00	\$227,939	
			Admin Secretary-Elementary	39406057	1.00	\$ 103,686	
			Elementary School Assistant	39406332	2.00	\$158,328	
			Counseling	NCA0124010	Social Worker (Tier 1)	24401423	
	Middle Sch Counselor	24201422	1.00		\$159,969		
	Social Worker	24401423	0.50		\$71,866		
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	9.50	\$1,431,365	} 13.0
			Teacher-Elementary 4-5	23101190	3.50	\$ 527,345	
			Elementary Specialist	23403483	1.50	\$226,005	
			Teacher-Middle School	23201205	10.50	\$1,591,842	
			MS Teacher PCP	23201205	2.50	\$378,543	
			Certificated Core	23101190		\$0	
	CTE Support	NCA3427011	Teacher MSCTE	23202952	0.10	\$15,160	
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	6.00	\$873,690	
			Special Ed Asst/ISE	39106860	10.00	\$829,830	
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240		\$0	
			Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.20	\$31,759	
	AboveModel	NCExxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxxx		\$0	
Total Staffing (FTE) Allocation					51.30	\$7,048,190	

13.0

Non-Staff Allocations

1000	Basic Ed	NCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		NCA0127010	Elementary Stipend	20220599		\$2,000
		NCA0127010	Copier	0510		\$13,823
		NCAxxxxxxx	Per Student Discretionary Allocation			\$40,723
		NCB0122010	Library Materials	5642		\$5,652
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610		\$910
		NCS21273R0	Special Ed Supplies	5610		\$2,820
		NCS21273R0	IEP Writing Stipend	20220640		\$18,161
	Sped Presch	NCS21273A0	Special Ed Supplies	5610		\$0
		NCS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062		\$130
		NCT6527010	Bilingual Textual Materials	5641		\$100
	EquityDollars	NCFxxxxxxx	Per Student-in-poverty based Allocation			\$7,969
	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					\$101,206	

Title I & Learning Assistance Program (LAP)

1A28	LAP	NCR55274B0	LAP - Instruction	0.40	\$66,856
		NCR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NCR5127AY0	Title I - Instruction		\$0
		NCR5131AJ0	Title I - Professional Development		\$0
		NCR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$71,103
Total Allocated/Budgeted Centrally			0.50	\$71,103

Total Allocations	52.20	\$7,287,355
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Salmon Bay K-8
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	53	-	-	5	-	Resource	4.0	4.0
1	45	2	-	2	6	Ext Res K-5	1.0	3.0
2	49	1	-	3	3	Ext Res 6-12	1.0	3.0
3	52	4	-	4	1	Focus K-5	-	-
4	51	-	-	5	7	Focus 6-12	-	-
5	54	-	-	8	8	Distinct	-	-
6	114	-	-	9	24	Med Fragile	-	-
7	94	3	-	9	13	DHH	-	-
8	116	-	-	9	20	SpEd PreK	-	-
Total	628	10	-	54	82	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
				54			-	-

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

Above Model Adj

Org Code NC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

South Shore K-8

2024-25 Budget Allocation

HiPov1

Option

Tier 1

Revised 3/6/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$168,818		
	Prins Office	NSA0123010	Principal K-8	22103633	1.00	\$252,045		
			Assistant Principal K-8	22403752	1.00	\$227,939		
			Admin Secretary-Elementary	39406057	1.00	\$103,686		
			Elementary School Assistant	39406332	2.00	\$158,328		
			Counseling	NSA0124010	Social Worker (Tier 1)	24401423	0.50	\$71,866
	Middle Sch Counselor	24201422	0.60		\$95,981			
	Social Worker	24401423	0.50		\$71,866			
	Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	12.50	\$1,883,375	} 17.0	
			Teacher-Elementary 4-5	23101190	4.50	\$ 678,015		
			Elementary Specialist	23403483	2.50	\$376,675		
			Teacher-Middle School	23201205	6.00	\$909,624		
			MS Teacher PCP	23201205	1.50	\$227,406		
			Certificated Core	23101190		\$0		
	CTE Support	NSA3427011	Teacher MSCTE	23202952	0.10	\$15,160		
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	5.00	\$728,076		
			Special Ed Asst/ISE	39106860	11.00	\$912,813		
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$218,423		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	3.40	\$539,906		
	AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxxx		\$0		
Total Staffing (FTE) Allocation					55.60	\$7,640,001		
Non-Staff Allocations								
1000	Basic Ed	NSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		NSA0127010	Elementary Stipend	20220599		\$2,000		
		NSA0127010	Copier	0510		\$15,970		
		NSAxxxxxxx	Per Student Discretionary Allocation			\$22,924		
		NSB0122010	Library Materials	5642		\$4,644		
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$570		
		NSS21273R0	Special Ed Supplies	5610		\$3,470		
		NSS21273R0	IEP Writing Stipend	20220640		\$15,134		
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725		
		NSS21273A0	IEP Writing Stipend	20220640		\$4,540		
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,781		
		NST6527010	Bilingual Textual Materials	5641		\$1,370		
	EquityDollars	NSFxxxxxxx	Per Student-in-poverty based Allocation			\$94,997		
	Other Alloc.	NSA0123010	Head Start Administration			\$0		
		NSA0123010	Preschool Administration			\$39,582		
		NSE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	NSExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$217,625	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	NSR55274B0	LAP - Instruction	0.50	\$83,570		
			NSR55274N0	LAP - High Poverty LAP		\$178,237		
	1C01	Title I	NSR5127AY0	Title I - Instruction		\$257,040		
NSR5131AJ0			Title I - Professional Development		\$28,560			
NSR5127AZ0			Title I - Parent		\$6,460			
Total Title I & LAP					0.50	\$553,867		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse	0.50	\$71,103			
Total Allocated/Budgeted Centrally					0.50	\$71,103		
Total Allocations					56.60	\$8,482,596		

17.0

South Shore K-8
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	9	-	28	5	Resource	2.0	2.0
1	58	9	-	32	5	Ext Res K-5	3.0	6.0
2	57	14	-	39	5	Ext Res 6-12	-	3.0
3	56	10	-	27	6	Focus K-5	-	-
4	50	10	-	38	3	Focus 6-12	-	-
5	61	18	-	39	4	Distinct	-	-
6	61	21	-	39	7	Med Fragile	-	-
7	48	25	-	49	7	DHH	-	-
8	68	21	-	49	5	SpEd PreK	-	-
Total	516	137	-	340	47	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	1.5	-
340							-	-

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

Above Model Adj

Org Code NS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

TOPS K-8

2024-25 Budget Allocation

Option

Tier 4

Revised 3/15/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$168,818		
		Prins Office	TOA0123010	Principal K-8	22103633	1.00	\$252,045	
			Assistant Principal K-8	22403752	1.00	\$227,939		
			Admin Secretary-Elementary	39406057	1.00	\$103,686		
			Elementary School Assistant	39406332	1.00	\$79,164		
	Counseling		TOA0124010	Social Worker (Tier 1)	24401423		\$0	
			Middle Sch Counselor	24201422	0.50	\$79,985		
			Social Worker	24401423	0.50	\$71,866		
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,356,030	} 13.0	
			Teacher-Elementary 4-5	23101190	4.00	\$602,680		
			Elementary Specialist	23403483	1.50	\$226,005		
			Teacher-Middle School	23201205	6.00	\$909,624		
			MS Teacher PCP	23201205	1.50	\$227,406		
			Certificated Core	23101190		\$0		
	CTE Support	TOA3427011	Teacher MSCTE	23202952		\$0		
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	6.00	\$873,690		
			Special Ed Asst/ISE	39106860	10.00	\$829,830		
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0		
			Sped Preschool Asst/ISE	39106860		\$0		
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037		
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxx	0.20	\$30,134			
Total Staffing (FTE) Allocation					45.00	\$6,165,939		
Non-Staff Allocations								
1000	Basic Ed	TOA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		TOA0127010	Elementary Stipend	20220599		\$2,000		
		TOA0127010	Copier	0510		\$10,909		
		TOAxxxxxx	Per Student Discretionary Allocation			\$25,289		
		TOB0122010	Library Materials	5642		\$4,194		
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$750		
		TOS21273R0	Special Ed Supplies	5610		\$4,380		
		TOS21273R0	IEP Writing Stipend	20220640		\$18,161		
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0		
		TOS21273A0	IEP Writing Stipend	20220640		\$0		
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$663		
		TOT6527010	Bilingual Textual Materials	5641		\$510		
	EquityDollars	TOFxxxxxx	Per Student-in-poverty based Allocation			\$26,959		
	Other Alloc.	TOA0123010	Head Start Administration			\$0		
		TOA0123010	Preschool Administration			\$0		
		TOE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	TOExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$102,733	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	TOR55274B0	LAP - Instruction		0.40	\$66,856	
			TOR55274N0	LAP - High Poverty LAP			\$0	
	1C01	Title I	TOR5127AY0	Title I - Instruction			\$0	
TOR5131AJ0			Title I - Professional Development			\$0		
TOR5127AZ0			Title I - Parent			\$0		
Total Title I & LAP					0.40	\$66,856		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		0.40	\$56,882		
Total Allocated/Budgeted Centrally					0.40	\$56,882		
Total Allocations					45.80	\$6,392,410		

13.0

TOPS K-8
 2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	9	-	8	1	Resource	2.0	2.0
1	48	10	-	13	1	Ext Res K-5	-	-
2	48	9	-	15	2	Ext Res 6-12	-	-
3	48	3	-	13	3	Focus K-5	-	-
4	46	9	-	12	2	Focus 6-12	-	-
5	51	6	-	22	8	Distinct	-	-
6	60	4	-	9	3	Med Fragile	-	-
7	58	-	-	15	10	DHH	4.0	8.0
8	58	1	-	18	8	SpEd PreK	-	-
Total	466	51	-	125	38	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-
				125			-	-

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

Above Model Adj

Org Code TO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	Elem Specialist	Mitigation			0.2
					0.2

SCHOOLS' ALLOCATIONS

MIDDLE SCHOOLS

Aki Kurose MS

2024-25 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$165,556	
	Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$258,479	
			Assistant Principal	22401059	2.00	\$458,096	
			Admin Secretary - MS 260	39406061	1.00	\$120,055	
			Asst Secretary - MS 203	39400155	1.00	\$80,780	
			Attendance Spec II - MS 203	39406150	1.00	\$77,303	
	Counseling	AKA0124010	Counselor	24201422	2.20	\$351,932	
			Data Registrar Spec - 220	39406318	1.00	\$103,255	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	23.80	\$3,608,175	
			House Administrator	24001700		\$0	
			Certificated Core	23201205		\$0	
	CTE Support	AKA3427011	Teacher MSCTE	23202952	0.20	\$30,321	
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	7.50	\$1,092,113	
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779	
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	6.00	\$952,776	
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					61.20	\$8,449,486	
Non-Staff Allocations							
1000	Basic Ed	AKA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		AKA0127010	Copier	0510		\$22,141	
		AKAxxxxxx	Per Student Discretionary Allocation			\$49,502	
		AKB0122010	Library Materials	5642		\$6,642	
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$830	
		AKS21273R0	Special Ed Supplies	5610		\$5,560	
		AKS21273R0	IEP Writing Stipend	20220640		\$22,701	
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$2,704	
		AKT6527010	Bilingual Textual Materials	5641		\$2,080	
	EquityDollars	AKFxxxxxx	Per Student-in-poverty based Allocation			\$185,834	
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	AKExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$306,912
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	AKR55274B0	LAP - Instruction		0.60	\$90,962	
		AKR55274N0	LAP - High Poverty LAP			\$247,672	
1C01	Title I	AKR5127AY0	Title I - Instruction			\$352,026	
		AKR5131AJ0	Title I - Professional Development			\$39,114	
		AKR5127AZ0	Title I - Parent			\$9,063	
Total Title I & LAP					0.60	\$738,837	
Allocated - Budgeted Centrally							
1000	Health Svcs		MS Nurse		1.00	\$142,205	
Total Allocated/Budgeted Centrally					1.00	\$142,205	
Total Allocations					62.80	\$9,637,440	

Aki Kurose MS
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	257	261	70	149	20	Resource	2.50	2.00
7	231	231	75	143	17	Ext Res 6-12	2.0	6.00
8	245	246	63	185	19	Focus 6-12	2.0	2.00
Total	733	738	208	477	56	Distinct	1.0	3.00
	-	-	-	-	-	Med Fragile	-	-
				477		DHH	-	

AAFTE Adjusted for Contact Time	611.6
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AK -- Aki Kurose MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code AK

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Denny MS

2024-25 Budget Allocation

Intnl

Tier 1

Revised 3/6/2024

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$165,556	
	Prins Office	DYA0123010	Principal-MS	22301755	1.00	\$258,479	
			Assistant Principal	22401059	2.00	\$458,096	
			Admin Secretary - MS 260	39406061	1.00	\$120,055	
			Asst Secretary - MS 203	39400155		\$0	
			Attendance Spec II - MS 201	39406150	1.00	\$77,303	
	Counseling	DYA0124010	Counselor	24201422	2.00	\$319,938	
			Data Registrar Spec - 220	39406318	1.00	\$103,255	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	21.80	\$3,304,967	
			House Administrator	24001700			\$0
			Certificated Core	23201205			\$0
	CTE Support	DYA3427011	Teacher MSCTE	23202952	0.40	\$60,642	
	Special Ed	DYS21273R0	Teacher-Special Education	23301240	10.00	\$1,456,150	
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779	
	Bilingual	DYT6527010	Teacher-Bilingual	2330117x	5.60	\$889,258	
	AboveModel	DYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					60.30	\$8,364,344	

Non-Staff Allocations

1000	Basic Ed	DYA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,918
		DYA0127010 Copier	0510	\$31,089
		DYAxxxxxx Per Student Discretionary Allocation		\$34,669
		DYB0122010 Library Materials	5642	\$6,255
	Special Ed	DYS21263R0 Special Ed Therapy Supplies	5610	\$700
		DYS21273R0 Special Ed Supplies	5610	\$6,910
		DYS21273R0 IEP Writing Stipend	20220640	\$30,268
	Bilingual	DYT6527010 Translation & Interpretation	3062	\$2,496
		DYT6527010 Bilingual Textual Materials	5641	\$1,920
	EquityDollars	DYFxxxxxx Per Student-in-poverty based Allocation		\$162,408
	Other Alloc.	DYE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DYExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$285,633

Title I & Learning Assistance Program (LAP)

1A28	LAP	DYR55274B0	LAP - Instruction	0.60	\$90,962
		DYR55274N0	LAP - High Poverty LAP		\$257,622
1C01	Title I	DYR5127AY0	Title I - Instruction		\$309,096
		DYR5131AJ0	Title I - Professional Development		\$34,344
		DYR5127AZ0	Title I - Parent		\$8,056
		Total Title I & LAP			0.60

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205

Total Allocations	61.90	\$9,492,262
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Denny MS
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	247	248	57	127	27	Resource	4.00	4.00
7	214	214	54	157	34	Ext Res 6-12	2.0	5.00
8	234	233	81	140	30	Focus 6-12	3.0	3.00
Total	695	695	192	424	91	Distinct	1.0	1.00
	-	-	-	-	-	Med Fragile	-	-
				424		DHH	-	

AAFTE Adjusted
for Contact Time

562.6

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DY -- Denny MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code DY

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Eckstein MS

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$165,556	
	Prins Office	ECA0123010	Principal-MS	22301755	1.00	\$258,479	
			Assistant Principal	22401059	2.00	\$458,096	
			Admin Secretary - MS 260	39406061	1.00	\$120,055	
			Asst Secretary - MS 203	39400155	1.00	\$80,780	
			Attendance Spec II - MS 201	39406150	1.00	\$77,303	
			Counseling	ECA0124010	Counselor	24201422	2.80
			Data Registrar Spec - 220	39406318	1.00	\$103,255	
			Social Worker	24401423	0.50	\$71,866	
			Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	36.20
			House Administrator	24001700	1.00	\$154,137	
			Certificated Core	23201205		\$0	
			CTE Support	ECA3427011	Teacher MSCTE	23202952	0.20
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	8.00	\$1,164,920	
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779	
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.00	\$158,796	
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					70.70	\$9,858,321	
Non-Staff Allocations							
1000	Basic Ed	ECA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		ECA0127010	Copier	0510		\$27,864	
		ECAxxxxxxx	Per Student Discretionary Allocation			\$82,682	
		ECB0122010	Library Materials	5642		\$8,955	
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$800	
		ECS21273R0	Special Ed Supplies	5610		\$4,920	
		ECS21273R0	IEP Writing Stipend	20220640		\$24,215	
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$533	
		ECT6527010	Bilingual Textual Materials	5641		\$410	
	EquityDollars	ECFxxxxxxx	Per Student-in-poverty based Allocation			\$40,858	
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	ECExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$200,155
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	ECR55274B0	LAP - Instruction		0.80	\$121,283	
		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	\$121,283	
Allocated - Budgeted Centrally							
1000	Health Svcs		MS Nurse		1.00	\$142,205	
Total Allocated/Budgeted Centrally					1.00	\$142,205	
Total Allocations					72.50	\$10,321,964	

Eckstein MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	307	309	12	54	27	Resource	4.00	4.00
7	362	360	17	39	38	Ext Res 6-12	2.0	6.00
8	326	325	12	56	27	Focus 6-12	1.0	1.00
Total	995	994	41	149	92	Distinct	1.0	2.00
	-	1	-	-	-	Med Fragile	-	-
				149		DHH	-	

AAFTE Adjusted for Contact Time	933.6
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EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code EC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Hamilton Intl. MS

2024-25 Budget Allocation

- - Intl Tier 4 -

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HAA0122010 Librarian-MS 24101712	1.00	\$165,556
	Prins Office	HAA0123010 Principal-MS 22301755	1.00	\$258,479
		Assistant Principal 22401059	2.00	\$458,096
		Admin Secretary - MS 260 39406061	1.00	\$120,055
		Asst Secretary - MS 203 39400155	1.00	\$80,780
		Attendance Spec II - MS 201 39406150	1.00	\$77,303
	Counseling	HAA0124010 Counselor 24201422	2.60	\$415,919
		Data Registrar Spec - 220 39406318	1.00	\$103,255
		Social Worker 24401423	0.50	\$71,866
	Teaching	HAA0127010 Teacher-MS (incl PCP) 23201205	34.20	\$5,184,857
		House Administrator 24001700	1.00	\$154,137
		Certificated Core 23201205		\$0
	CTE Support	HAA3427011 Teacher MSCTE 23202952	0.10	\$15,160
	Special Ed	HAS21273R0 Teacher-Special Education 23301240	6.00	\$873,690
		Special Ed Asst/ISE 39106860	9.00	\$746,847
	Bilingual	HAT6527010 Teacher-Bilingual 2330117x	0.80	\$127,037
	AboveModel	HAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			62.20	\$8,853,037
Non-Staff Allocations				
1000	Basic Ed	HAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,918
		HAA0127010 Copier 0510		\$18,956
		HAExxxxxx Per Student Discretionary Allocation		\$85,555
		HAB0122010 Library Materials 5642		\$8,334
	Special Ed	HAS21263R0 Special Ed Therapy Supplies 5610		\$520
		HAS21273R0 Special Ed Supplies 5610		\$2,860
		HAS21273R0 IEP Writing Stipend 20220640		\$18,161
	Bilingual	HAT6527010 Translation & Interpretation 3062		\$455
		HAT6527010 Bilingual Textual Materials 5641		\$350
	EquityDollars	HAFxxxxxxx Per Student-in-poverty based Allocation		\$14,338
	Other Alloc.	HAE0123010 SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	HAExxxx010 Above Model Non-staff 8888		\$0
Total Non-Staff Allocations				\$158,447
Title I & Learning Assistance Program (LAP)				
1A28	LAP	HAR55274B0 LAP - Instruction	0.40	\$60,642
		HAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HAR5127AY0 Title I - Instruction		\$0
		HAR5131AJ0 Title I - Professional Development		\$0
		HAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.40	\$60,642
Allocated - Budgeted Centrally				
1000	Health Svcs	MS Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205
Total Allocations			63.60	\$9,214,331

Hamilton Intl. MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	307	308	12	25	28	Resource	4.00	4.00
7	307	308	7	36	31	Ext Res 6-12	1.0	4.00
8	311	310	16	28	27	Focus 6-12	1.0	1.00
Total	925	926	35	89	86	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				89		DHH	-	

AAFTE Adjusted
for Contact Time

881.6



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

Above Model Adj

Org Code HA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Jane Addams MS

2024-25 Budget Allocation

Tier 3

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$165,556	
	Prins Office	JMA0123010	Principal-MS	22301755	1.00	\$258,479	
			Assistant Principal	22401059	2.00	\$458,096	
			Admin Secretary - MS 260	39406061	1.00	\$120,055	
			Asst Secretary - MS 203	39400155	1.00	\$80,780	
			Attendance Spec II - MS 201	39406150	1.00	\$77,303	
	Counseling	JMA0124010	Counselor	24201422	2.20	\$351,932	
			Data Registrar Spec - 220	39406318	1.00	\$103,255	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	27.60	\$4,184,270	
			House Administrator	24001700		\$0	
			Certificated Core	23201205		\$0	
	CTE Support	JMA3427011	Teacher MSCTE	23202952	0.10	\$15,160	
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	8.50	\$1,237,728	
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779	
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.60	\$412,870	
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	0.20	\$30,321	
Total Staffing (FTE) Allocation					62.70	\$8,646,450	
Non-Staff Allocations							
1000	Basic Ed	JMA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		JMA0127010	Copier	0510		\$16,202	
		JMAxxxxxx	Per Student Discretionary Allocation			\$67,724	
		JMB0122010	Library Materials	5642		\$7,236	
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610		\$850	
		JMS21273R0	Special Ed Supplies	5610		\$5,810	
		JMS21273R0	IEP Writing Stipend	20220640		\$25,728	
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,417	
		JMT6527010	Bilingual Textual Materials	5641		\$1,090	
	EquityDollars	JMFxxxxxx	Per Student-in-poverty based Allocation			\$96,992	
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	JMExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$231,967
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$151,604	
		JMR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0	
		JMR5131AJ0	Title I - Professional Development			\$0	
		JMR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					1.00	\$151,604	
Allocated - Budgeted Centrally							
1000	Health Svcs		MS Nurse		1.00	\$142,205	
Total Allocated/Budgeted Centrally					1.00	\$142,205	
Total Allocations					64.70	\$9,172,226	

Jane Addams MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	269	268	46	85	29	Resource	3.50	3.00
7	258	257	42	102	18	Ext Res 6-12	2.0	6.00
8	281	279	21	89	34	Focus 6-12	2.0	2.00
Total	808	804	109	276	81	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				276		DHH	-	

AAFTE Adjusted
for Contact Time

712.2

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JM -- Jane Addams MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code JM

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	MS Teacher	Mitigation			0.2
					0.2

Madison MS

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	MAA0122010	Librarian-MS	24101712	1.00	\$165,556
	Prins Office	MAA0123010	Principal-MS	22301755	1.00	\$258,479
			Assistant Principal	22401059	2.00	\$458,096
			Admin Secretary - MS 260	39406061	1.00	\$120,055
			Asst Secretary - MS 203	39400155	1.00	\$80,780
			Attendance Spec II - MS 201	39406150	1.00	\$77,303
	Counseling	MAA0124010	Counselor	24201422	2.80	\$447,913
			Data Registrar Spec - 220	39406318	1.00	\$103,255
			Social Worker	24401423	0.50	\$71,866
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	36.20	\$5,488,065
			House Administrator	24001700	1.00	\$154,137
			Certificated Core	23201205		\$0
	CTE Support	MAA3427011	Teacher MSCTE	23202952	0.10	\$15,160
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	8.00	\$1,164,920
			Special Ed Asst/ISE	39106860	12.00	\$995,796
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	1.00	\$158,796
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				69.60	\$9,760,177	
Non-Staff Allocations						
1000	Basic Ed	MAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		MAA0127010	Copier	0510		\$18,868
		MAAxxxxxx	Per Student Discretionary Allocation			\$91,330
		MAB0122010	Library Materials	5642		\$8,919
	Special Ed	MAS21263R0	Special Ed Therapy Supplies	5610		\$330
		MAS21273R0	Special Ed Supplies	5610		\$4,110
		MAS21273R0	IEP Writing Stipend	20220640		\$24,215
	Bilingual	MAT6527010	Translation & Interpretation	3062		\$559
		MAT6527010	Bilingual Textual Materials	5641		\$430
	EquityDollars	MAFxxxxxx	Per Student-in-poverty based Allocation			\$36,880
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MAExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$194,559
	Title I & Learning Assistance Program (LAP)					
1A28	LAP	MAR55274B0	LAP - Instruction		0.80	\$121,283
		MAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MAR5127AY0	Title I - Instruction			\$0
		MAR5131AJ0	Title I - Professional Development			\$0
		MAR5127AZ0	Title I - Parent			\$0
Total Title I & LAP				0.80	\$121,283	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$142,205
Total Allocated/Budgeted Centrally				1.00	\$142,205	
Total Allocations				71.40	\$10,218,224	

Madison MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	292	294	16	46	32	Resource	5.00	5.00
7	376	375	9	48	41	Ext Res 6-12	2.0	6.00
8	323	322	18	46	38	Focus 6-12	1.0	1.00
Total	991	991	43	140	111	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				140		DHH	-	

AAFTE Adjusted
for Contact Time

930.6

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MA -- Madison MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

McClure MS

2024-25 Budget Allocation

Tier 4

Revised 3/1/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$165,556	
	Prins Office	MCA0123010	Principal-MS	22301755	1.00	\$258,479	
			Assistant Principal	22401059	1.00	\$229,048	
			Admin Secretary - MS 260	39406061	1.00	\$120,055	
			Asst Secretary - MS 203	39400155		\$0	
			Attendance Spec II - MS 201	39406150	1.00	\$77,303	
	Counseling	MCA0124010	Counselor	24201422	1.20	\$191,963	
			Data Registrar Spec - 220	39406318	1.00	\$103,255	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	15.20	\$2,304,381	
			House Administrator	24001700		\$0	
			Certificated Core	23201205		\$0	
	CTE Support	MCA3427011	Teacher MSCTE	23202952	0.10	\$15,160	
	Special Ed	MCS21273R0	Teacher-Special Education	23301240	5.50	\$800,883	
			Special Ed Asst/ISE	39106860	8.00	\$663,864	
	Bilingual	MCT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037	
	AboveModel	MCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					37.30	\$5,128,850	
Non-Staff Allocations							
1000	Basic Ed	MCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		MCA0127010	Copier	0510		\$7,092	
		MCAxxxxxxx	Per Student Discretionary Allocation			\$38,728	
		MCB0122010	Library Materials	5642		\$3,870	
	Special Ed	MCS21263R0	Special Ed Therapy Supplies	5610		\$440	
		MCS21273R0	Special Ed Supplies	5610		\$3,530	
		MCS21273R0	IEP Writing Stipend	20220640		\$16,648	
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$429	
		MCT6527010	Bilingual Textual Materials	5641		\$330	
	EquityDollars	MCFxxxxxxx	Per Student-in-poverty based Allocation			\$12,570	
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	MCExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$92,555
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MCR55274B0	LAP - Instruction		0.80	\$121,283	
		MCR55274N0	LAP - High Poverty LAP			\$0	
1C01	Title I	MCR5127AY0	Title I - Instruction			\$0	
		MCR5131AJ0	Title I - Professional Development			\$0	
		MCR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP					0.80	\$121,283	
Allocated - Budgeted Centrally							
1000	Health Svcs		MS Nurse		1.00	\$142,205	
Total Allocated/Budgeted Centrally					1.00	\$142,205	
Total Allocations					39.10	\$5,484,893	

McClure MS
2024-25 Enrollment Projections

Revised 3/1/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	133	132	11	36	13	Resource	2.50	2.00
7	154	152	8	24	20	Ext Res 6-12	1.0	3.00
8	146	146	14	25	20	Focus 6-12	1.0	1.00
Total	433	430	33	85	53	Distinct	-	-
	-	-	-	-	-	Med Fragile	1.0	2.00
				85		DHH	-	

AAFTE Adjusted
for Contact Time

388.2

MC -- McClure MS
Allocations Above Weighted Staffing Standards

Above Model Adj

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

Meany MS

2024-25 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	MYA0122010	Librarian-MS	24101712	1.00	\$165,556
	Prins Office	MYA0123010	Principal-MS	22301755	1.00	\$258,479
			Assistant Principal	22401059	1.00	\$229,048
			Admin Secretary - MS 260	39406061	1.00	\$120,055
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$77,303
	Counseling	MYA0124010	Counselor	24201422	1.40	\$223,957
			Data Registrar Spec - 220	39406318	1.00	\$103,255
			Social Worker	24401423	0.50	\$71,866
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	17.00	\$2,577,268
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	MYA3427011	Teacher MSCTE	23202952	0.10	\$15,160
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	6.00	\$873,690
			Special Ed Asst/ISE	39106860	8.00	\$663,864
Bilingual	MYT6527010	Teacher-Bilingual	2330117x	2.20	\$349,351	
AboveModel	MYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				41.20	\$5,728,852	
Non-Staff Allocations						
1000	Basic Ed	MYA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		MYA0127010	Copier	0510		\$7,409
		MYAxxxxxx	Per Student Discretionary Allocation			\$43,816
		MYB0122010	Library Materials	5642		\$4,455
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610		\$460
		MYS21273R0	Special Ed Supplies	5610		\$3,620
		MYS21273R0	IEP Writing Stipend	20220640		\$18,161
	Bilingual	MYT6527010	Translation & Interpretation	3062		\$936
		MYT6527010	Bilingual Textual Materials	5641		\$720
	EquityDollars	MYFxxxxxx	Per Student-in-poverty based Allocation			\$77,102
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MYExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$165,597
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	MYR55274B0	LAP - Instruction		1.00
MYR55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	MYR5127AY0	Title I - Instruction			\$0
		MYR5131AJ0	Title I - Professional Development			\$0
		MYR5127AZ0	Title I - Parent			\$0
Total Title I & LAP				1.00	\$151,604	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$142,205
Total Allocated/Budgeted Centrally				1.00	\$142,205	
Total Allocations				43.20	\$6,188,258	

Meany MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	192	193	23	80	22	Resource	3.00	3.00
7	142	141	19	73	20	Ext Res 6-12	1.0	3.00
8	162	161	30	78	20	Focus 6-12	1.0	1.00
Total	496	495	72	231	62	Distinct	1.0	1.00
	-	-	-	-	-	Med Fragile	-	-
				231		DHH	-	

AAFTE Adjusted
for Contact Time

435.0

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MY -- Meany MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MY

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Mercer MS

2024-25 Budget Allocation

- - Intl Tier 1 -

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$165,556	
	Prins Office	MRA0123010	Principal-MS	22301755	1.00	\$258,479	
			Assistant Principal	22401059	2.00	\$458,096	
			Admin Secretary - MS 260	39406061	1.00	\$120,055	
			Asst Secretary - MS 203	39400155	1.00	\$80,780	
			Attendance Spec II - MS 201	39406150	1.00	\$77,303	
			Counseling	MRA0124010	Counselor	24201422	2.20
			Data Registrar Spec - 220	39406318	1.00	\$103,255	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	23.40	\$3,547,534	
			House Administrator	24001700		\$0	
			Certificated Core	23201205		\$0	
	CTE Support	MRA3427011	Teacher MSCTE	23202952	0.40	\$60,642	
	Special Ed	MRS21273R0	Teacher-Special Education	23301240	7.00	\$1,019,305	
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779	
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	6.60	\$1,048,054	
	AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					61.10	\$8,441,636	
Non-Staff Allocations							
1000	Basic Ed	MRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		MRA0127010	Copier	0510		\$24,153	
		MRAxxxxxxx	Per Student Discretionary Allocation			\$46,535	
		MRB0122010	Library Materials	5642		\$6,624	
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610		\$800	
		MRS21273R0	Special Ed Supplies	5610		\$5,420	
		MRS21273R0	IEP Writing Stipend	20220640		\$21,188	
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$2,977	
		MRT6527010	Bilingual Textual Materials	5641		\$2,290	
	EquityDollars	MRFxxxxxxx	Per Student-in-poverty based Allocation			\$180,088	
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	MRExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$298,993
	Title I & Learning Assistance Program (LAP)						
1A28	LAP	MRR55274B0	LAP - Instruction		0.60	\$90,962	
		MRR55274N0	LAP - High Poverty LAP			\$272,223	
1C01	Title I	MRR5127AY0	Title I - Instruction			\$348,696	
		MRR5131AJ0	Title I - Professional Development			\$38,744	
		MRR5127AZ0	Title I - Parent			\$8,816	
Total Title I & LAP					0.60	\$759,441	
Allocated - Budgeted Centrally							
1000	Health Svcs		MS Nurse		1.00	\$142,205	
Total Allocated/Budgeted Centrally					1.00	\$142,205	
Total Allocations					62.70	\$9,642,275	

Mercer MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	276	277	76	151	12	Resource	2.00	2.00
7	251	249	69	143	19	Ext Res 6-12	2.0	6.00
8	210	210	84	170	11	Focus 6-12	2.0	2.00
Total	737	736	229	464	42	Distinct	1.0	3.00
	-	-	-	-	-	Med Fragile	-	-
				464		DHH	-	

AAFTE Adjusted
for Contact Time

604.0

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MR -- Mercer MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code MR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Robert Eagle Staff MS

2024-25 Budget Allocation

Tier 3

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$165,556	
	Prins Office	REA0123010	Principal-MS	22301755	1.00	\$258,479	
			Assistant Principal	22401059	1.00	\$229,048	
			Admin Secretary - MS 260	39406061	1.00	\$120,055	
			Asst Secretary - MS 203	39400155		\$0	
			Attendance Spec II - MS 201	39406150	1.00	\$77,303	
	Counseling	REA0124010	Counselor	24201422	2.00	\$319,938	
			Data Registrar Spec - 220	39406318	1.00	\$103,255	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	23.80	\$3,608,175	
			House Administrator	24001700			\$0
			Certificated Core	23201205			\$0
	CTE Support	REA3427011	Teacher MSCTE	23202952	0.10	\$15,160	
	Special Ed	RES21273R0	Teacher-Special Education	23301240	8.50	\$1,237,728	
			Special Ed Asst/ISE	39106860	12.00	\$995,796	
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	1.60	\$254,074	
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					54.50	\$7,456,433	

Non-Staff Allocations

1000	Basic Ed	REA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,918
		REA0127010 Copier	0510	\$14,380
		REAxxxxxxx Per Student Discretionary Allocation		\$58,083
		REB0122010 Library Materials	5642	\$6,129
	Special Ed	RES21263R0 Special Ed Therapy Supplies	5610	\$860
		RES21273R0 Special Ed Supplies	5610	\$4,820
		RES21273R0 IEP Writing Stipend	20220640	\$25,728
	Bilingual	RET6527010 Translation & Interpretation	3062	\$858
		RET6527010 Bilingual Textual Materials	5641	\$660
	EquityDollars	REFxxxxxx Per Student-in-poverty based Allocation		\$67,378
	Other Alloc.	REE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	REExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$187,814

Title I & Learning Assistance Program (LAP)

1A28	LAP	RER55274B0	LAP - Instruction	0.40	\$60,642
		RER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	RER5127AY0	Title I - Instruction		\$0
		RER5131AJ0	Title I - Professional Development		\$0
		RER5127AZ0	Title I - Parent		\$0
		Total Title I & LAP		0.40	\$60,642

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205

Total Allocations	55.90	\$7,847,094
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Robert Eagle Staff MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	241	241	20	75	23	Resource	3.50	3.00
7	221	221	25	72	33	Ext Res 6-12	1.0	3.00
8	219	219	21	62	26	Focus 6-12	2.0	2.00
Total	681	681	66	209	82	Distinct	1.0	4.00
	-	-	-	-	-	Med Fragile	-	-
				209		DHH	-	

AAFTE Adjusted
for Contact Time

614.0



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

Above Model Adj

Org Code RE

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Washington MS

2024-25 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	WAA0122010 Librarian-MS	24101712	1.00 \$165,556	
	Prins Office	WAA0123010 Principal-MS	22301755	1.00 \$258,479	
		Assistant Principal	22401059	1.00 \$229,048	
		Admin Secretary - MS 260	39406061	1.00 \$120,055	
		Asst Secretary - MS 203	39400155	\$0	
		Attendance Spec II - MS 201	39406150	1.00 \$77,303	
	Counseling	WAA0124010 Counselor	24201422	1.60 \$255,950	
		Data Registrar Spec - 220	39406318	1.00 \$103,255	
		Social Worker	24401423	0.50 \$71,866	
	Teaching	WAA0127010 Teacher-MS (incl PCP)	23201205	17.40 \$2,637,910	
		House Administrator	24001700	\$0	
		Certificated Core	23201205	\$0	
	CTE Support	WAA3427011 Teacher MSCTE	23202952	0.10 \$15,160	
	Special Ed	WAS21273R0 Teacher-Special Education	23301240	6.50 \$946,498	
		Special Ed Asst/ISE	39106860	10.00 \$829,830	
	Bilingual	WAT6527010 Teacher-Bilingual	2330117x	4.00 \$635,184	
	AboveModel	WAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
Total Staffing (FTE) Allocation			46.10	\$6,346,094	
Non-Staff Allocations					
1000	Basic Ed	WAA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,918	
		WAA0127010 Copier	0510	\$12,330	
		WAAxxxxxxx Per Student Discretionary Allocation		\$40,088	
		WAB0122010 Library Materials	5642	\$4,824	
	Special Ed	WAS21263R0 Special Ed Therapy Supplies	5610	\$450	
		WAS21273R0 Special Ed Supplies	5610	\$3,760	
		WAS21273R0 IEP Writing Stipend	20220640	\$19,674	
	Bilingual	WAT6527010 Translation & Interpretation	3062	\$1,781	
		WAT6527010 Bilingual Textual Materials	5641	\$1,370	
	EquityDollars	WAFxxxxxxx Per Student-in-poverty based Allocation		\$105,390	
	Other Alloc.	WAE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	WAExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$198,585
	Title I & Learning Assistance Program (LAP)				
1A28	LAP	WAR55274B0 LAP - Instruction	1.00	\$151,604	
		WAR55274N0 LAP - High Poverty LAP		\$175,101	
1C01	Title I	WAR5127AY0 Title I - Instruction		\$0	
		WAR5131AJ0 Title I - Professional Development		\$0	
		WAR5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			1.00	\$326,705	
Allocated - Budgeted Centrally					
1000	Health Svcs	MS Nurse	1.00	\$142,205	
Total Allocated/Budgeted Centrally			1.00	\$142,205	
Total Allocations			48.10	\$7,013,589	

Washington MS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	177	176	50	98	25	Resource	3.50	3.00
7	180	177	44	105	26	Ext Res 6-12	1.0	3.00
8	184	183	43	92	25	Focus 6-12	1.0	2.00
Total	541	536	137	295	76	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				295		DHH	-	

AAFTE Adjusted
for Contact Time

447.2

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WA -- Washington MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Whitman MS

2024-25 Budget Allocation

Tier 4

Revised 3/1/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	WHA0122010	Librarian-MS	24101712	1.00	\$165,556
	Prins Office	WHA0123010	Principal-MS	22301755	1.00	\$258,479
			Assistant Principal	22401059	1.00	\$229,048
			Admin Secretary - MS 260	39406061	1.00	\$120,055
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$77,303
	Counseling	WHA0124010	Counselor	24201422	1.80	\$287,944
			Data Registrar Spec - 220	39406318	1.00	\$103,255
			Social Worker	24401423	0.50	\$71,866
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	22.20	\$3,365,609
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Support	WHA3427011	Teacher MSCTE	23202952	0.10	\$15,160
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	6.50	\$946,498
			Special Ed Asst/ISE	39106860	8.00	\$663,864
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60	\$95,278
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				45.70	\$6,399,915	
Non-Staff Allocations						
1000	Basic Ed	WHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		WHA0127010	Copier	0510		\$16,755
		WHAxxxxxx	Per Student Discretionary Allocation			\$50,510
		WHB0122010	Library Materials	5642		\$5,490
	Special Ed	WHS21263R0	Special Ed Therapy Supplies	5610		\$520
		WHS21273R0	Special Ed Supplies	5610		\$3,740
		WHS21273R0	IEP Writing Stipend	20220640		\$19,674
	Bilingual	WHT6527010	Translation & Interpretation	3062		\$260
		WHT6527010	Bilingual Textual Materials	5641		\$200
	EquityDollars	WHFxxxxxx	Per Student-in-poverty based Allocation			\$20,084
	Other Alloc.	WHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	WHExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$126,151	
Title I & Learning Assistance Program (LAP)						
1A28	LAP	WHR55274B0	LAP - Instruction		0.80	\$121,283
		WHR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	WHR5127AY0	Title I - Instruction			\$0
		WHR5131AJ0	Title I - Professional Development			\$0
		WHR5127AZ0	Title I - Parent			\$0
Total Title I & LAP				0.80	\$121,283	
Allocated - Budgeted Centrally						
1000	Health Svcs	MS Nurse		1.00	\$142,205	
Total Allocated/Budgeted Centrally				1.00	\$142,205	
Total Allocations				47.50	\$6,789,554	

Whitman MS
2024-25 Enrollment Projections

Revised 3/1/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	182	182	8	39	25	Resource	3.50	3.00
7	228	226	6	31	25	Ext Res 6-12	1.0	3.00
8	202	202	6	32	24	Focus 6-12	1.0	1.00
Total	612	610	20	102	74	Distinct	1.0	1.00
	-	-	-	-	-	Med Fragile	-	-
				102		DHH	-	
AAFTE Adjusted for Contact Time								-
								568.4

WH -- Whitman MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

SCHOOLS' ALLOCATIONS

HIGH SCHOOLS

Ballard HS

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$170,777		
	Prins Office	BDA0123010	Principal - HS	22301756	1.00	\$275,736		
			Assistant Principal - HS	22401060	3.00	\$714,294		
			Admin Secretary - HS 260	39406063	1.00	\$120,711		
			Asst Secr - HS 220	39406115	1.00	\$82,547		
			Attendance Spec - HS 203	39406151	1.00	\$79,856		
			HS Fiscal Spec-220	39406652	1.00	\$106,062		
			Counseling					
	- CTE	BDA3124010	Counselor-HS - CTE 16.5%	24201420	0.70	\$110,863	4.2 FTE	
	- Non-CTE	BDA0124010	Counselor-HS - Regular Ed	24201420	3.50	\$562,477		
			Data Registrar Spec - 220	39406319	1.00	\$103,255		
			Counseling Secretary	39406492	1.00	\$74,397		
			Social Worker	24401423	0.50	\$71,866		
	Teaching	BDA0127010	Teacher-HS (incl PCP)	23201210	57.60	\$8,752,838	incl CTE tchrs	
		BDA0127010	Academic Intervention Spec	23303934	1.00	\$161,313		
	ExtraCurric.	BDA0128010	Activity Coordinator	25101036	1.00	\$160,767		
	CTE Support	BDA3127011	Teacher HSCTE	23201230	1.30	\$197,547		
	IB Support	BDA01271B0	Teacher HS IB	23201230		\$0		
	Special Ed	BDS21273R0	Teacher-Special Education	23301240	14.00	\$2,038,610		
			Special Ed Asst/ISE	39106860	24.00	\$1,991,592		
	Bilingual	BDT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037		
	AboveModel	BDExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxx		\$0		
Total Staffing (FTE) Allocation					115.40	\$15,902,545		
Non-Staff Allocations								
1000	Basic Ed	BDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		BDA0127010	Copier	0510		\$39,675		
		BDAxxxx010	Per Student Discretionary Allocation			\$136,102		
		BDB0122010	Library Materials	5642		\$14,175		
	Special Ed	BDS21263R0	Special Ed Therapy Supplies	5610		\$690		
		BDS21273R0	Special Ed Supplies	5610		\$7,760		
		BDS21273R0	IEP Writing Stipend	20220640		\$42,376		
	Bilingual	BDT6527010	Translation & Interpretation	3062		\$442		
		BDT6527010	Bilingual Textual Materials	5641		\$340		
	EquityDollars	BDFxxxx010	Per Student-in-poverty based Allocation			\$29,292		
	Other Alloc.	BDAxxxx010	Running Start Administration	8888		\$7,533		
		BDAxxxx010	Credit Retrieval Allocation	8888		\$12,000		
		BDA01271B0	I.B. Discretionary Support	8888		\$0		
		BDE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	BDExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$299,303	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	BDR55274B0	LAP - Instruction		1.00	\$151,959	
			BDR55274N0	LAP - High Poverty LAP			\$0	
	1C01	Title I	BDR5127AY0	Title I - Instruction			\$0	
			BDR5131AJ0	Title I - Professional Development			\$0	
			BDR5127AZ0	Title I - Parent			\$0	
	Total Title I & LAP					1.00	\$151,959	
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		1.00	\$142,205		
Total Allocated/Budgeted Centrally					1.00	\$142,205		
Total Allocations					117.40	\$16,496,012		

Ballard HS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	419	418	5	45	45	Resource	8.0	8.0
10	440	436	4	46	40	Ext Res 6-12	4.0	12.0
11	356	343	13	38	39	Focus 6-12	1.0	2.0
12	402	378	12	35	52	Distinct	1.0	2.0
Total	1,617	1,575	34	164	176	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				164				
AAFTE Adjusted for Contact Time						1,484.0		

% of student AAFTE in CTE Programs 16.46%



BD -- Ballard HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code BD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Chief Sealth HS

2024-25 Budget Allocation

Intl

Tier 1

Revised 3/15/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	SHA0122010	Librarian-HS	24101713	1.00	\$170,777	
	Prins Office	SHA0123010	Principal - HS	22301756	1.00	\$275,736	
			Assistant Principal - HS	22401060	2.00	\$476,196	
			Admin Secretary - HS 260	39406063	1.00	\$120,711	
			Asst Secr - HS 220	39406115	1.00	\$82,547	
			Attendance Spec - HS 203	39406151	1.00	\$79,856	
			HS Fiscal Spec-220	39406652	1.00	\$106,062	
			Counseling				
	- CTE	SHA3124010	Counselor-HS - CTE 13.7%	24201420	0.40	\$65,945	} 3 FTE
	- Non-CTE	SHA0124010	Counselor-HS - Regular Ed	24201420	2.60	\$415,012	
			Data Registrar Spec - 220	39406319	1.00	\$103,255	
			Counseling Secretary	39406492		\$0	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	31.20	\$4,741,121	incl CTE tchrs
		SHA0127010	Academic Intervention Spec	23303934	1.00	\$161,313	
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$160,767	
	CTE Support	SHA3127011	Teacher HSCTE	23201230	0.70	\$106,371	
	IB Support	SHA01271B0	Teacher HS IB	23201230	1.00	\$151,959	
	Special Ed	SHS21273R0	Teacher-Special Education	23301240	17.00	\$2,475,455	
			Special Ed Asst/ISE	39106860	27.00	\$2,240,541	
	Bilingual	SHT6527010	Teacher-Bilingual	2330117x	6.00	\$952,776	
	AboveModel	SHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	1.00	\$238,098	
Total Staffing (FTE) Allocation					98.40	\$13,196,364	

3 FTE

incl CTE tchrs

Non-Staff Allocations

1000	Basic Ed	SHA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		SHA0127010	Copier	0510		\$19,650
		SHAxxxx010	Per Student Discretionary Allocation			\$74,543
		SHB0122010	Library Materials	5642		\$8,847
	Special Ed	SHS21263R0	Special Ed Therapy Supplies	5610		\$840
		SHS21273R0	Special Ed Supplies	5610		\$13,120
		SHS21273R0	IEP Writing Stipend	20220640		\$51,456
	Bilingual	SHT6527010	Translation & Interpretation	3062		\$2,691
		SHT6527010	Bilingual Textual Materials	5641		\$2,070
	EquityDollars	SHFxxxx010	Per Student-in-poverty based Allocation			\$226,347
	Other Alloc.	SHAxxxx010	Running Start Administration	8888		\$19,604
		SHAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		SHA01271B0	I.B. Discretionary Support	8888		\$18,565
		SHE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	SHExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$458,651

Title I & Learning Assistance Program (LAP)

1A28	LAP	SHR55274B0	LAP - Instruction	0.40	\$60,784
		SHR55274N0	LAP - High Poverty LAP		\$393,138
1C01	Title I	SHR5127AY0	Title I - Instruction		\$0
		SHR5131AJ0	Title I - Professional Development		\$0
		SHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205

Total Allocations	99.80	\$14,251,142
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Chief Sealth HS
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	273	271	57	156	24	Resource	5.0	5.0
10	290	284	50	153	23	Ext Res 6-12	3.0	9.0
11	246	217	52	142	38	Focus 6-12	5.0	5.0
12	242	211	48	148	27	Distinct	4.0	8.0
Total	1,051	983	207	599	112	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				599				
AAFTE Adjusted for Contact Time						805.0		

% of student AAFTE in CTE Programs 13.71%

SH -- Chief Sealth HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	Assist Princ	Mitigation			1.0
					1.0

Cleveland HS

2024-25 Budget Allocation

Option

Tier 2

Revised 3/15/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	CLA0122010	Librarian-HS	24101713	1.00	\$170,777		
	Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$275,736		
			Assistant Principal - HS	22401060	1.00	\$238,098		
			Admin Secretary - HS 260	39406063	1.00	\$120,711		
			Asst Secr - HS 220	39406115	0.50	\$41,274		
			Attendance Spec - HS 203	39406151	1.00	\$79,856		
			HS Fiscal Spec-220	39406652	1.00	\$106,062		
	Counseling							
	- CTE	CLA3124010	Counselor-HS - CTE 15.5%	24201420	0.30	\$54,611	} 2.2 FTE	
	- Non-CTE	CLA0124010	Counselor-HS - Regular Ed	24201420	1.90	\$298,091		
			Data Registrar Spec - 220	39406319	1.00	\$103,255		
			Counseling Secretary	39406492		\$0		
			Social Worker	24401423	0.50	\$71,866		
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	28.00	\$4,254,852	incl CTE tchrs	
		CLA0127010	Academic Intervention Spec	23303934	1.00	\$161,313		
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$160,767		
	CTE Support	CLA3127011	Teacher HSCTE	23201230	0.80	\$121,567		
	IB Support	CLA01271B0	Teacher HS IB	23201230		\$0		
	Special Ed	CLS21273R0	Teacher-Special Education	23301240	6.50	\$946,498		
			Special Ed Asst/ISE	39106860	9.00	\$746,847		
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	3.20	\$508,147		
	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxx	1.00	\$238,098		
Total Staffing (FTE) Allocation					60.70	\$8,698,426		
Non-Staff Allocations								
1000	Basic Ed	CLA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		CLA0127010	Copier	0510		\$15,643		
		CLAxxxx010	Per Student Discretionary Allocation			\$69,138		
		CLB0122010	Library Materials	5642		\$7,200		
	Special Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$360		
		CLS21273R0	Special Ed Supplies	5610		\$4,540		
		CLS21273R0	IEP Writing Stipend	20220640		\$19,674		
	Bilingual	CLT6527010	Translation & Interpretation	3062		\$1,430		
		CLT6527010	Bilingual Textual Materials	5641		\$1,100		
	EquityDollars	CLFxxxx010	Per Student-in-poverty based Allocation			\$147,978		
	Other Alloc.	CLAxxxx010	Running Start Administration	8888		\$14,955		
		CLAxxxx010	Credit Retrieval Allocation	8888		\$12,000		
		CLA01271B0	I.B. Discretionary Support	8888		\$0		
		CLE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	CLExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$302,936	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	CLR55274B0	LAP - Instruction		0.40	\$60,784	
			CLR55274N0	LAP - High Poverty LAP			\$281,740	
	1C01	Title I	CLR5127AY0	Title I - Instruction			\$0	
			CLR5131AJ0	Title I - Professional Development			\$0	
			CLR5127AZ0	Title I - Parent			\$0	
	Total Title I & LAP					0.40	\$342,524	
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		1.00	\$142,205		
Total Allocated/Budgeted Centrally					1.00	\$142,205		
Total Allocations					62.10	\$9,486,091		

Cleveland HS
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	235	236	37	112	17	Resource	2.5	2.0
10	235	236	24	96	10	Ext Res 6-12	2.0	4.0
11	201	178	31	117	19	Focus 6-12	1.0	1.0
12	171	150	18	101	8	Distinct	1.0	2.0
Total	842	800	110	426	54	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				426				
AAFTE Adjusted for Contact Time		718.6						

% of student AAFTE in CTE Programs 15.48%



CL -- Cleveland HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code CL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	Assist Princ	Mitigation			1.0
					1.0

Franklin HS

2024-25 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	FRA0122010	Librarian-HS	24101713	1.00	\$170,777	
	Prins Office	FRA0123010	Principal - HS	22301756	1.00	\$275,736	
			Assistant Principal - HS	22401060	2.00	\$476,196	
			Admin Secretary - HS 260	39406063	1.00	\$120,711	
			Asst Secr - HS 220	39406115	1.00	\$82,547	
			Attendance Spec - HS 203	39406151	1.00	\$79,856	
			HS Fiscal Spec-220	39406652	1.00	\$106,062	
		Counseling					
	- CTE	FRA3124010	Counselor-HS - CTE 10.1%	24201420	0.30	\$51,872	3.2 FTE
	- Non-CTE	FRA0124010	Counselor-HS - Regular Ed	24201420	2.90	\$461,149	
			Data Registrar Spec - 220	39406319	1.00	\$103,255	
			Counseling Secretary	39406492	1.00	\$74,397	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	FRA0127010	Teacher-HS (incl PCP)	23201210	35.40	\$5,379,349	incl CTE tchrs
		FRA0127010	Academic Intervention Spec	23303934	1.00	\$161,313	
	ExtraCurric.	FRA0128010	Activity Coordinator	25101036	1.00	\$160,767	
	CTE Support	FRA3127011	Teacher HSCTE	23201230	0.60	\$91,175	
	IB Support	FRA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	FRS21273R0	Teacher-Special Education	23301240	12.00	\$1,747,380	
			Special Ed Asst/ISE	39106860	22.00	\$1,825,626	
	Bilingual	FRT6527010	Teacher-Bilingual	2330117x	9.20	\$1,460,923	
	AboveModel	FRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					94.90	\$12,900,957	

3.2 FTE

incl CTE tchrs

Non-Staff Allocations

1000	Basic Ed	FRA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		FRA0127010	Copier	0510		\$14,740
		FRAxxxx010	Per Student Discretionary Allocation			\$92,304
		FRB0122010	Library Materials	5642		\$9,999
	Special Ed	FRS21263R0	Special Ed Therapy Supplies	5610		\$720
		FRS21273R0	Special Ed Supplies	5610		\$8,900
		FRS21273R0	IEP Writing Stipend	20220640		\$36,322
	Bilingual	FRT6527010	Translation & Interpretation	3062		\$4,147
		FRT6527010	Bilingual Textual Materials	5641		\$3,190
	EquityDollars	FRFxxx010	Per Student-in-poverty based Allocation			\$248,091
	Other Alloc.	FRAxxxx010	Running Start Administration	8888		\$13,695
		FRAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		FRA01271B0	I.B. Discretionary Support	8888		\$0
		FRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	FRExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$453,026

Title I & Learning Assistance Program (LAP)

1A28	LAP	FRR55274B0	LAP - Instruction	0.40	\$60,784
		FRR55274N0	LAP - High Poverty LAP		\$377,024
1C01	Title I	FRR5127AY0	Title I - Instruction		\$0
		FRR5131AJ0	Title I - Professional Development		\$0
		FRR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205

Total Allocations	96.30	\$13,933,996
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Franklin HS
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	297	299	93	158	27	Resource	4.0	4.0
10	305	305	63	153	18	Ext Res 6-12	3.0	9.0
11	243	214	78	166	20	Focus 6-12	2.0	3.0
12	342	293	85	170	25	Distinct	3.0	6.0
Total	1,187	1,111	319	647	90	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				647				
AAFTE Adjusted for Contact Time		914.4						

% of student AAFTE in CTE Programs 10.11%

FR -- Franklin HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code FR

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Garfield HS

2024-25 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	GAA0122010	Librarian-HS	24101713	1.00	\$170,777	
	Prins Office	GAA0123010	Principal - HS	22301756	1.00	\$275,736	
			Assistant Principal - HS	22401060	3.00	\$714,294	
			Admin Secretary - HS 260	39406063	1.00	\$120,711	
			Asst Secr - HS 220	39406115	1.00	\$82,547	
			Attendance Spec - HS 203	39406151	1.00	\$79,856	
			HS Fiscal Spec-220	39406652	1.00	\$106,062	
		Counseling					
	- CTE	GAA3124010	Counselor-HS - CTE 12.4%	24201420	0.50	\$79,451	4 FTE
	- Non-CTE	GAA0124010	Counselor-HS - Regular Ed	24201420	3.50	\$561,825	
			Data Registrar Spec - 220	39406319	1.00	\$103,255	
			Counseling Secretary	39406492	1.00	\$74,397	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210	51.80	\$7,871,476	incl CTE tchrs
		GAA0127010	Academic Intervention Spec	23303934	1.00	\$161,313	
	ExtraCurric.	GAA0128010	Activity Coordinator	25101036	1.00	\$160,767	
	CTE Support	GAA3127011	Teacher HSCTE	23201230	0.90	\$136,763	
	IB Support	GAA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	GAS21273R0	Teacher-Special Education	23301240	9.50	\$1,383,342	
			Special Ed Asst/ISE	39106860	13.00	\$1,078,779	
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	3.80	\$603,425	
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					96.50	\$13,836,642	

4 FTE

incl CTE tchrs

Non-Staff Allocations

1000	Basic Ed	GAA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		GAA0127010	Copier	0510		\$26,237
		GAAxxxx010	Per Student Discretionary Allocation			\$132,066
		GAB0122010	Library Materials	5642		\$12,987
	Special Ed	GAS21263R0	Special Ed Therapy Supplies	5610		\$580
		GAS21273R0	Special Ed Supplies	5610		\$6,010
		GAS21273R0	IEP Writing Stipend	20220640		\$28,755
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$1,716
		GAT6527010	Bilingual Textual Materials	5641		\$1,320
	EquityDollars	GAFxxxx010	Per Student-in-poverty based Allocation			\$207,774
	Other Alloc.	GAAxxxx010	Running Start Administration	8888		\$16,728
		GAAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		GAA01271B0	I.B. Discretionary Support	8888		\$0
		GAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GAExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$455,091

Title I & Learning Assistance Program (LAP)

1A28	LAP	GAR55274B0	LAP - Instruction	0.40	\$60,784
		GAR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	GAR5127AY0	Title I - Instruction		\$0
		GAR5131AJ0	Title I - Professional Development		\$0
		GAR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			0.40

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205

Total Allocations	97.90	\$14,494,722
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Garfield HS
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	354	351	37	161	21	Resource	4.5	4.0
10	393	392	30	129	30	Ext Res 6-12	2.0	6.0
11	381	342	31	140	24	Focus 6-12	3.0	3.0
12	411	358	34	128	26	Distinct	-	-
Total	1,539	1,443	132	558	101	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				558				
AAFTE Adjusted for Contact Time		1,338.2						

% of student AAFTE in CTE Programs 12.39%



GA -- Garfield HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code GA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Ingraham HS

2024-25 Budget Allocation

- Intl

Tier 2

-

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	INA0122010	Librarian-HS	24101713	1.00	\$170,777	
	Prins Office	INA0123010	Principal - HS	22301756	1.00	\$275,736	
			Assistant Principal - HS	22401060	3.00	\$714,294	
			Admin Secretary - HS 260	39406063	1.00	\$120,711	
			Asst Secr - HS 220	39406115	1.00	\$82,547	
			Attendance Spec - HS 203	39406151	1.00	\$79,856	
			HS Fiscal Spec-220	39406652	1.00	\$106,062	
			Counseling				
	- CTE	INA3124010	Counselor-HS - CTE 10.9%	24201420	0.40	\$59,686	3.4 FTE
	- Non-CTE	INA0124010	Counselor-HS - Regular Ed	24201420	3.00	\$485,399	
			Data Registrar Spec - 220	39406319	1.00	\$103,255	
			Counseling Secretary	39406492	1.00	\$74,397	
			Social Worker	24401423	0.50	\$71,866	
	Teaching	INA0127010	Teacher-HS (incl PCP)	23201210	43.20	\$6,564,629	incl CTE tchrs
		INA0127010	Academic Intervention Spec	23303934	1.00	\$161,313	
	ExtraCurric.	INA0128010	Activity Coordinator	25101036	1.00	\$160,767	
	CTE Support	INA3127011	Teacher HSCTE	23201230	0.80	\$121,567	
	IB Support	INA01271B0	Teacher HS IB	23201230	1.00	\$151,959	
	Special Ed	INS21273R0	Teacher-Special Education	23301240	18.50	\$2,693,878	
			Special Ed Asst/ISE	39106860	29.00	\$2,406,507	
	Bilingual	INT6527010	Teacher-Bilingual	2330117x	4.60	\$730,462	
	AboveModel	INExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation					114.00	\$15,335,668	

3.4 FTE

incl CTE tchrs

Non-Staff Allocations

1000	Basic Ed	INA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918
		INA0127010	Copier	0510		\$25,347
		INExxxx010	Per Student Discretionary Allocation			\$105,934
		INB0122010	Library Materials	5642		\$11,439
	Special Ed	INS21263R0	Special Ed Therapy Supplies	5610		\$930
		INS21273R0	Special Ed Supplies	5610		\$10,840
		INS21273R0	IEP Writing Stipend	20220640		\$55,996
	Bilingual	INT6527010	Translation & Interpretation	3062		\$2,067
		INT6527010	Bilingual Textual Materials	5641		\$1,590
	EquityDollars	INFxxx010	Per Student-in-poverty based Allocation			\$123,969
	Other Alloc.	INExxxx010	Running Start Administration	8888		\$11,519
		INExxxx010	Credit Retrieval Allocation	8888		\$12,000
		INA01271B0	I.B. Discretionary Support	8888		\$40,449
		INE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	INExxxx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$410,998	

Title I & Learning Assistance Program (LAP)

1A28	LAP	INR55274B0	LAP - Instruction		0.40	\$60,784
		INR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	INR5127AY0	Title I - Instruction			\$0
		INR5131AJ0	Title I - Professional Development			\$0
		INR5127AZ0	Title I - Parent			\$0
Total Title I & LAP					0.40	\$60,784

Allocated - Budgeted Centrally

1000	Health Svcs		Nurse		1.00	\$142,205
Total Allocated/Budgeted Centrally					1.00	\$142,205

Total Allocations	115.40	\$15,949,655
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Ingraham HS
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	345	340	41	101	42	Resource	8.5	8.0
10	323	319	36	91	52	Ext Res 6-12	3.0	12.0
11	345	320	48	91	51	Focus 6-12	3.0	3.0
12	333	292	34	90	39	Distinct	2.0	4.0
Total	1,346	1,271	159	373	184	Med Fragile	1.0	2.0
						DHH	-	-
				373				
AAFTE Adjusted								

% of student AAFTE in CTE Programs 10.95%



IN -- Ingraham HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code IN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Lincoln HS

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	LCA0122010	Librarian-HS	24101713	1.00	\$170,777		
	Prins Office	LCA0123010	Principal - HS	22301756	1.00	\$275,736		
			Assistant Principal - HS	22401060	3.00	\$714,294		
			Admin Secretary - HS 260	39406063	1.00	\$120,711		
			Asst Secr - HS 220	39406115	1.00	\$82,547		
			Attendance Spec - HS 203	39406151	1.00	\$79,856		
			HS Fiscal Spec-220	39406652	1.00	\$106,062		
	Counseling							
	- CTE	LCA3124010	Counselor-HS - CTE 14.3%	24201420	0.60	\$100,943	4.4 FTE	
	- Non-CTE	LCA0124010	Counselor-HS - Regular Ed	24201420	3.80	\$604,461		
			Data Registrar Spec - 220	39406319	1.00	\$103,255		
			Counseling Secretary	39406492	1.00	\$74,397		
			Social Worker	24401423	0.50	\$71,866		
	Teaching	LCA0127010	Teacher-HS (incl PCP)	23201210	60.40	\$9,178,324	incl CTE tchrs	
		LCA0127010	Academic Intervention Spec	23303934	1.00	\$161,313		
	ExtraCurric.	LCA0128010	Activity Coordinator	25101036	1.00	\$160,767		
	CTE Support	LCA3127011	Teacher HSCTE	23201230	1.00	\$151,959		
	IB Support	LCA01271B0	Teacher HS IB	23201230		\$0		
	Special Ed	LCS21273R0	Teacher-Special Education	23301240	10.50	\$1,528,958		
			Special Ed Asst/ISE	39106860	16.00	\$1,327,728		
	Bilingual	LCT6527010	Teacher-Bilingual	2330117x	1.00	\$158,796		
	AboveModel	LCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
Above Model Other Staff			xxxxxx		\$0			
Total Staffing (FTE) Allocation					106.80	\$15,172,750		
Non-Staff Allocations								
1000	Basic Ed	LCA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		LCA0127010	Copier	0510		\$23,751		
		LCAxxxx010	Per Student Discretionary Allocation			\$161,095		
		LCB0122010	Library Materials	5642		\$14,706		
	Special Ed	LCS21263R0	Special Ed Therapy Supplies	5610		\$320		
		LCS21273R0	Special Ed Supplies	5610		\$5,410		
		LCS21273R0	IEP Writing Stipend	20220640		\$31,782		
	Bilingual	LCT6527010	Translation & Interpretation	3062		\$585		
		LCT6527010	Bilingual Textual Materials	5641		\$450		
	EquityDollars	LCFxxxx010	Per Student-in-poverty based Allocation			\$30,198		
	Other Alloc.	LCAxxxx010	Running Start Administration	8888		\$6,859		
		LCAxxxx010	Credit Retrieval Allocation	8888		\$12,000		
		LCA01271B0	I.B. Discretionary Support	8888		\$0		
		LCE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	LCExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$296,074	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	LCR55274B0	LAP - Instruction		1.00	\$151,959	
			LCR55274N0	LAP - High Poverty LAP			\$0	
	1C01	Title I	LCR5127AY0	Title I - Instruction			\$0	
			LCR5131AJ0	Title I - Professional Development			\$0	
LCR5127AZ0			Title I - Parent			\$0		
Total Title I & LAP					1.00	\$151,959		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		1.00	\$142,205		
Total Allocated/Budgeted Centrally					1.00	\$142,205		
Total Allocations					108.80	\$15,762,988		

Lincoln HS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	401	400	9	37	30	Resource	6.5	6.0
10	417	414	8	41	30	Ext Res 6-12	3.0	9.0
11	464	445	17	46	36	Focus 6-12	1.0	1.0
12	396	375	11	42	45	Distinct	-	-
Total	1,678	1,634	45	166	141	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				166				
AAFTE Adjusted								
for Contact Time						1,559.0		

% of student AAFTE in CTE Programs 14.31%



LC -- Lincoln HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LC

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Nathan Hale HS

2024-25 Budget Allocation

Tier 2

Revised 3/14/2024

Fund	Fund Center		Budget Item		FTE	\$ Allocation	
Staffing Allocations							
1000	Library	NHA0122010	Librarian-HS	24101713	1.00	\$170,777	
	Prins Office	NHA0123010	Principal - HS	22301756	1.00	\$275,736	
			Assistant Principal - HS	22401060	2.00	\$476,196	
			Admin Secretary - HS 260	39406063	1.00	\$120,711	
			Asst Secr - HS 220	39406115	1.00	\$82,547	
			Attendance Spec - HS 203	39406151	1.00	\$79,856	
			HS Fiscal Spec-220	39406652	1.00	\$106,062	
			Counseling				
	- CTE	NHA3124010	Counselor-HS - CTE 12.9%	24201420	0.40	\$58,092	} 2.8 FTE
	- Non-CTE	NHA0124010	Counselor-HS - Regular Ed	24201420	2.40	\$390,801	
	Data Registrar Spec - 220		39406319	1.00	\$103,255		
	Counseling Secretary		39406492		\$0		
	Social Worker		24401423	0.50	\$71,866		
	Teaching	NHA0127010	Teacher-HS (incl PCP)	23201210	34.20	\$5,196,998	incl CTE tchrs
		NHA0127010	Academic Intervention Spec	23303934	1.00	\$161,313	
	ExtraCurric.	NHA0128010	Activity Coordinator	25101036	1.00	\$160,767	
	CTE Support	NHA3127011	Teacher HSCTE	23201230	0.70	\$106,371	
	IB Support	NHA01271B0	Teacher HS IB	23201230		\$0	
	Special Ed	NHS21273R0	Teacher-Special Education	23301240	11.50	\$1,674,572	
			Special Ed Asst/ISE	39106860	20.00	\$1,659,660	
	Bilingual	NHT6527010	Teacher-Bilingual	2330117x	2.80	\$444,629	
	AboveModel	NHExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
	Total Staffing (FTE) Allocation					83.50	\$11,340,209

2.8 FTE

incl CTE tchrs

Non-Staff Allocations

1000	Basic Ed	NHA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		NHA0127010 Copier	0510		\$18,185
		NHAxxxx010 Per Student Discretionary Allocation			\$85,991
		NHB0122010 Library Materials	5642		\$8,874
	Special Ed	NHS21263R0 Special Ed Therapy Supplies	5610		\$620
		NHS21273R0 Special Ed Supplies	5610		\$7,230
		NHS21273R0 IEP Writing Stipend	20220640		\$34,808
	Bilingual	NHT6527010 Translation & Interpretation	3062		\$1,248
		NHT6527010 Bilingual Textual Materials	5641		\$960
	EquityDollars	NHFxxxx010 Per Student-in-poverty based Allocation			\$110,379
	Other Alloc.	NHAxxxx010 Running Start Administration	8888		\$8,579
		NHAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		NHA01271B0 I.B. Discretionary Support	8888		\$0
		NHE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NHExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$297,792

Title I & Learning Assistance Program (LAP)

1A28	LAP	NHR55274B0	LAP - Instruction	1.00	\$151,959
		NHR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	NHR5127AY0	Title I - Instruction		\$0
		NHR5131AJ0	Title I - Professional Development		\$0
		NHR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205

Total Allocations	85.50	\$11,932,165
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Nathan Hale HS
2024-25 Enrollment Projections

Revised 3/14/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	235	236	28	77	26	Resource	5.5	5.0
10	272	269	27	95	42	Ext Res 6-12	3.0	9.0
11	279	260	24	92	30	Focus 6-12	2.0	3.0
12	245	221	17	79	25	Distinct	1.0	3.0
Total	1,031	986	96	343	123	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				343				
AAFTE Adjusted for Contact Time						883.2		

% of student AAFTE in CTE Programs 12.94%

NH -- Nathan Hale HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Rainier Beach HS

2024-25 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	RBA0122010	Librarian-HS	24101713	1.00	\$170,777		
	Prins Office	RBA0123010	Principal - HS	22301756	1.00	\$275,736		
			Assistant Principal - HS	22401060	2.00	\$476,196		
			Admin Secretary - HS 260	39406063	1.00	\$120,711		
			Asst Secr - HS 220	39406115	0.50	\$41,274		
			Attendance Spec - HS 203	39406151	1.00	\$79,856		
			HS Fiscal Spec-220	39406652	1.00	\$106,062		
	Counseling							
	- CTE	RBA3124010	Counselor-HS - CTE 13.5%	24201420	0.30	\$43,173	} 2 FTE	
	- Non-CTE	RBA0124010	Counselor-HS - Regular Ed	24201420	1.70	\$277,465		
			Data Registrar Spec - 220	39406319	1.00	\$103,255		
			Counseling Secretary	39406492		\$0		
			Social Worker	24401423	0.50	\$71,866		
	Teaching	RBA0127010	Teacher-HS (incl PCP)	23201210	21.00	\$3,191,139	incl CTE tchrs	
		RBA0127010	Academic Intervention Spec	23303934	1.00	\$161,313		
	ExtraCurric.	RBA0128010	Activity Coordinator	25101036	1.00	\$160,767		
	CTE Support	RBA3127011	Teacher HSCTE	23201230	0.40	\$60,784		
	IB Support	RBA01271B0	Teacher HS IB	23201230	1.00	\$151,959		
	Special Ed	RBS21273R0	Teacher-Special Education	23301240	8.00	\$1,164,920		
			Special Ed Asst/ISE	39106860	12.00	\$995,796		
	Bilingual	RBT6527010	Teacher-Bilingual	2330117x	6.00	\$952,776		
	AboveModel	RBExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxxxxx		\$0		
Total Staffing (FTE) Allocation					61.40	\$8,605,825		
Non-Staff Allocations								
1000	Basic Ed	RBA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		RBA0127010	Copier	0510		\$16,665		
		RBAxxxx010	Per Student Discretionary Allocation			\$46,529		
		RBB0122010	Library Materials	5642		\$6,003		
	Special Ed	RBS21263R0	Special Ed Therapy Supplies	5610		\$650		
		RBS21273R0	Special Ed Supplies	5610		\$5,670		
		RBS21273R0	IEP Writing Stipend	20220640		\$24,215		
	Bilingual	RBT6527010	Translation & Interpretation	3062		\$2,704		
		RBT6527010	Bilingual Textual Materials	5641		\$2,080		
	EquityDollars	RBFxxxx010	Per Student-in-poverty based Allocation			\$222,270		
	Other Alloc.	RBAxxxx010	Running Start Administration	8888		\$5,605		
		RBAxxxx010	Credit Retrieval Allocation	8888		\$12,000		
		RBA01271B0	I.B. Discretionary Support	8888		\$14,772		
		RBE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	RBExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$368,081	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	RBR55274B0	LAP - Instruction		0.50	\$75,980	
			RBR55274N0	LAP - High Poverty LAP			\$246,157	
1C01	Title I	RBR5127AY0	Title I - Instruction		2.73	\$467,280		
		RBR5131AJ0	Title I - Professional Development			\$51,920		
		RBR5127AZ0	Title I - Parent			\$11,210		
Total Title I & LAP					3.23	\$852,547		
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		1.00	\$142,205		
Total Allocated/Budgeted Centrally					1.00	\$142,205		
Total Allocations					65.63	\$9,968,658		

Rainier Beach HS
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	193	189	61	139	23	Resource	3.0	3.0
10	161	156	59	161	15	Ext Res 6-12	1.0	3.0
11	178	159	47	146	18	Focus 6-12	2.0	2.0
12	190	163	41	144	11	Distinct	2.0	4.0
Total	722	667	208	590	67	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				590				
AAFTE Adjusted for Contact Time						540.6		

% of student AAFTE in CTE Programs 13.46%

RB -- Rainier Beach HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RB

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Roosevelt HS

2024-25 Budget Allocation

Tier 4

Revised 3/14/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000	Library	RTA0122010	Librarian-HS	24101713	1.00	\$170,777
	Prins Office	RTA0123010	Principal - HS	22301756	1.00	\$275,736
			Assistant Principal - HS	22401060	3.00	\$714,294
			Admin Secretary - HS 260	39406063	1.00	\$120,711
			Asst Secr - HS 220	39406115	1.00	\$82,547
			Attendance Spec - HS 203	39406151	1.00	\$79,856
			HS Fiscal Spec-220	39406652	1.00	\$106,062
			Counseling			
	- CTE	RTA3124010	Counselor-HS - CTE 19.0%	24201420	0.80	\$121,593
	- Non-CTE	RTA0124010	Counselor-HS - Regular Ed	24201420	3.20	\$519,683
	Data Registrar Spec - 220		39406319	1.00	\$103,255	
	Counseling Secretary		39406492	1.00	\$74,397	
	Social Worker		24401423	0.50	\$71,866	
	Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	51.60	\$7,841,084
		RTA0127010	Academic Intervention Spec	23303934	1.00	\$161,313
	ExtraCurric.	RTA0128010	Activity Coordinator	25101036	1.00	\$160,767
	CTE Support	RTA3127011	Teacher HSCTE	23201230	1.20	\$182,351
	IB Support	RTA01271B0	Teacher HS IB	23201230		\$0
	Special Ed	RTS21273R0	Teacher-Special Education	23301240	13.00	\$1,892,995
			Special Ed Asst/ISE	39106860	21.00	\$1,742,643
	Bilingual	RTT6527010	Teacher-Bilingual	2330117x	1.60	\$254,074
	AboveModel	RTExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation					105.90

4 FTE

incl CTE tchrs

Non-Staff Allocations

1000	Basic Ed	RTA0127010 Bldg Ldrshp Team Stipend	20220543		\$4,918
		RTA0127010 Copier	0510		\$26,654
		RTAxxxx010 Per Student Discretionary Allocation			\$130,752
		RTB0122010 Library Materials	5642		\$12,834
	Special Ed	RTS21263R0 Special Ed Therapy Supplies	5610		\$1,100
		RTS21273R0 Special Ed Supplies	5610		\$9,070
		RTS21273R0 IEP Writing Stipend	20220640		\$39,349
	Bilingual	RTT6527010 Translation & Interpretation	3062		\$845
		RTT6527010 Bilingual Textual Materials	5641		\$650
	EquityDollars	RTFxxx010 Per Student-in-poverty based Allocation			\$52,848
	Other Alloc.	RTAxxxx010 Running Start Administration	8888		\$9,685
		RTAxxxx010 Credit Retrieval Allocation	8888		\$12,000
		RTA01271B0 I.B. Discretionary Support	8888		\$0
		RTE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	RTExxxx010 Above Model Non-staff	8888		\$0
Total Non-Staff Allocations					\$304,705

Title I & Learning Assistance Program (LAP)

1A28	LAP	RTR55274B0	LAP - Instruction	1.00	\$151,959
		RTR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	RTR5127AY0	Title I - Instruction		\$0
		RTR5131AJ0	Title I - Professional Development		\$0
		RTR5127AZ0	Title I - Parent		\$0
		Total Title I & LAP			1.00

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	1.00	\$142,205
Total Allocated/Budgeted Centrally			1.00	\$142,205

Total Allocations	107.90	\$15,274,873
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Roosevelt HS
2024-25 Enrollment Projections

Revised 3/14/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	369	368	23	63	30	Resource	5.0	5.0
10	376	373	18	64	25	Ext Res 6-12	2.0	6.0
11	350	328	17	47	27	Focus 6-12	2.0	2.0
12	390	357	7	42	25	Distinct	3.0	6.0
Total	1,485	1,426	65	216	107	Med Fragile	-	-
	-	-	-	-	-	DHH	1.0	2.0
				216				
AAFTE Adjusted for Contact Time						1,330.0		

% of student AAFTE in CTE Programs 18.96%

RT -- Roosevelt HS
Allocations Above Weighted Staffing Standards

Above Model Adj

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

West Seattle HS

2024-25 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item			FTE	\$ Allocation		
Staffing Allocations								
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$170,777		
	Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$275,736		
			Assistant Principal - HS	22401060	3.00	\$714,294		
			Admin Secretary - HS 260	39406063	1.00	\$120,711		
			Asst Secr - HS 220	39406115	1.00	\$82,547		
			Attendance Spec - HS 203	39406151	1.00	\$79,856		
			HS Fiscal Spec-220	39406652	1.00	\$106,062		
	Counseling							
	- CTE	WSA3124010	Counselor-HS - CTE 11.9%	24201420	0.40	\$68,620	3.6 FTE	
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	3.20	\$508,528		
			Data Registrar Spec - 220	39406319	1.00	\$103,255		
			Counseling Secretary	39406492	1.00	\$74,397		
			Social Worker	24401423	0.50	\$71,866		
	Teaching	WSA0127010	Teacher-HS (incl PCP)	23201210	48.40	\$7,354,816	incl CTE tchrs	
		WSA0127010	Academic Intervention Spec	23303934	1.00	\$161,313		
	ExtraCurric.	WSA0128010	Activity Coordinator	25101036	1.00	\$160,767		
	CTE Support	WSA3127011	Teacher HSCTE	23201230	0.70	\$106,371		
	IB Support	WSA01271B0	Teacher HS IB	23201230		\$0		
	Special Ed	WSS21273R0	Teacher-Special Education	23301240	13.00	\$1,892,995		
			Special Ed Asst/ISE	39106860	20.00	\$1,659,660		
	Bilingual	WST6527010	Teacher-Bilingual	2330117x	0.80	\$127,037		
	AboveModel	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
			Above Model Other Staff	xxxxxxxxx		\$0		
Total Staffing (FTE) Allocation					100.00	\$13,839,608		
Non-Staff Allocations								
1000	Basic Ed	WSA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918		
		WSA0127010	Copier	0510		\$20,262		
		WSAxxxx010	Per Student Discretionary Allocation			\$127,417		
		WSB0122010	Library Materials	5642		\$11,988		
	Special Ed	WSS21263R0	Special Ed Therapy Supplies	5610		\$280		
		WSS21273R0	Special Ed Supplies	5610		\$7,560		
		WSS21273R0	IEP Writing Stipend	20220640		\$39,349		
	Bilingual	WST6527010	Translation & Interpretation	3062		\$442		
		WST6527010	Bilingual Textual Materials	5641		\$340		
	EquityDollars	WSFxxxx010	Per Student-in-poverty based Allocation			\$55,566		
	Other Alloc.	WSAxxxx010	Running Start Administration	8888		\$9,309		
		WSAxxxx010	Credit Retrieval Allocation	8888		\$12,000		
		WSA01271B0	I.B. Discretionary Support	8888		\$0		
		WSE0123010	SAEOP Peak-load Allocation	3062		\$4,000		
	AboveModel	WSExxxx010	Above Model Non-staff	8888		\$0		
	Total Non-Staff Allocations						\$293,431	
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	WSR55274B0	LAP - Instruction		0.40	\$60,784	
			WSR55274N0	LAP - High Poverty LAP			\$0	
	1C01	Title I	WSR5127AY0	Title I - Instruction			\$0	
			WSR5131AJ0	Title I - Professional Development			\$0	
			WSR5127AZ0	Title I - Parent			\$0	
	Total Title I & LAP					0.40	\$60,784	
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		1.00	\$142,205		
Total Allocated/Budgeted Centrally					1.00	\$142,205		
Total Allocations					101.40	\$14,336,028		

West Seattle HS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	350	345	7	68	44	Resource	7.0	7.0
10	361	360	6	52	46	Ext Res 6-12	3.0	9.0
11	338	317	12	62	35	Focus 6-12	2.0	2.0
12	355	310	9	40	31	Distinct	1.0	2.0
Total	1,404	1,332	34	222	156	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				222				
AAFTE Adjusted for Contact Time						1,247.4		

% of student AAFTE in CTE Programs 11.89%



WS -- West Seattle HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

SCHOOLS' ALLOCATIONS

NON-TRADITIONAL SCHOOLS

Cascade K-12

A.L.E.

2024-25 Budget Allocation

Revised 3/6/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	HSA0222010	Librarian	24101713	\$0	
	Prins Office	HSA0223010	Principal II-Alternative Sch	22301796	1.00 \$260,047	
			Assistant Principal		\$0	
			Admin Secretary (Alt Secnd)	39406060	1.00 \$103,686	
					\$0	
					\$0	
					\$0	
					\$0	
	Counseling	HSA0224010	Counselor-Elem	24201418	1.00 \$143,732	
			Counselor-Middle School	24201422	0.50 \$79,985	
			Data registrar Asst I-220	39406318	1.00 \$103,255	
	Teaching	HSA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	8.40 \$1,271,004	
			Other Teaching	232012xx	\$0	
					\$0	
			Other - Family Liaison-203	39406573	1.00 \$96,793	
	CTE Support	HSA3127011	Teacher-CTE Support	23202952	\$0	
	Special Ed	HSS21273R0	Teacher-Special Education	23301240	5.00 \$728,075	
			Special Ed Asst/ISE	39106860	5.00 \$414,915	
	Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240	\$0	
			Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.80 \$127,037	
	AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx	\$0	
			Above Model Other Staff	xxxxxxx	\$0	
Total Staffing (FTE) Allocation				24.70	\$3,328,529	
Non-Staff Allocations						
1000	Basic Ed	HSA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,918	
		HSA0227010	Copier	0510	\$1,517	
		HSA02xx010	Per Student Discretionary Allocation		\$219,446	
		HSB0222010	Library Materials	5642	\$3,519	
	Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610	\$370	
		HSS21273R0	Special Ed Supplies	5610	\$1,490	
		HSS21273R0	IEP Writing Stipend	20220640	\$15,134	
	Sped Presch	HSS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640		
	Bilingual	HST6527010	Translation & Interpretation	3062	\$494	
		HST6527010	Bilingual Textual Materials	5641	\$380	
	EquityDollars	HSFxxxx010	Per Student-in-poverty based Allocation		\$49,827	
	Other Alloc.	HSA0223010	Preschool Administration	8888	\$0	
	Other Alloc.	HSA0224010	Running Start Administration	8888	\$104	
		HSE0223010	SAEOP Peak-load Allocation	3062	\$4,000	
		HSA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0	
		HSA02xx010	Additional Funding - (unique program needs)		\$2,572	
		HSA03xx010	Open Doors	8888	\$0	
	AboveModel	HSExxxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations					\$303,771
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	HSR55274B0	LAP - Instruction	1.00	\$167,139
			HSR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	HSR5127AY0	Title I - Instruction		\$0	
		HSR5131AJ0	Title I - Professional Development		\$0	
			Title I - Parent		\$0	
Total Title I & LAP				1.00	\$167,139	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.10	\$14,221	
Total Allocated/Budgeted Centrally				0.10	\$14,221	
Total Allocations				25.80	\$3,813,660	

Cascade K-12
2024-25 Enrollment Projections

Revised 3/6/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	16	16	-	2	1	Resource	4.0	4.0
1	16	16	-	6	1	Ext Res K-5	-	-
2	27	27	3	5	4	Ext Res 6-12	-	-
3	22	22	2	8	-	Focus K-5	-	-
4	26	26	1	7	3	Focus 6-12	1.0	1.0
5	34	34	3	8	4	Distinct	-	-
6	29	32	4	11	3	Med Fragile	-	-
7	37	43	5	13	5	DHH	-	-
8	44	51	6	20	10	Transition	-	-
9	19	19	4	9	1	SpEd PreK	-	-
10	35	35	3	28	5	PreK Med Frag	-	-
11	37	37	2	18	6	Sped PreK SPP+	-	-
12	33	33	5	12	6			
Total	375	391	38	147	49			
	-	-	-	-	-			

AAFTE Adjusted for Contact Time	366.8
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HS -- Cascade K-12
Allocations Above Weighted Staffing Standards

Above Model Adj

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

Center School

2024-25 Budget Allocation

Option

Tier 4

Revised 3/15/2024

Fund	Fund Center	Budget Item		FTE	\$ Allocation	
Staffing Allocations						
1000	Library	CSA0122010	Librarian	24101713	\$0	
	Prins Office	CSA0123010	Principal II-Alternative Sch	22301796	1.00	\$260,047
			Assistant Principal			\$0
			Admin Secretary	39406063	1.00	\$120,711
			Other - Attendance Specialist	39406151		\$0
						\$0
					\$0	
					\$0	
	Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$160,319
			Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189	0.50	\$45,834
	Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	5.60	\$850,970
			Other Tch - Visual Art Asst	23201210	0.60	\$91,175
						\$0
			Other Classified			\$0
	CTE Support	CSA3127011	Teacher-CTE Support	23201230	0.10	\$15,196
	Special Ed	CSS21273R0	Teacher-Special Education	23301240	3.00	\$436,845
			Special Ed Asst/ISE	39106860	5.00	\$414,915
	Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$31,759
	AboveModel	CSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.40	\$60,784
Total Staffing (FTE) Allocation				18.40	\$2,488,555	
Non-Staff Allocations						
1000	Basic Ed	CSA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918	
		CSA0127010	Copier	0510	\$3,912	
		CSA01xx010	Per Student Discretionary Allocation		\$12,621	
		CSB0122010	Library Materials	5642	\$1,413	
	Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610	\$100	
		CSS21273R0	Special Ed Supplies	5610	\$1,410	
			IEP Writing Stipend	20220640	\$9,080	
	Sped Presch	CSS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640		
	Bilingual	CST6527010	Translation & Interpretation	3062	\$26	
			Bilingual Textual Materials	5641	\$20	
	EquityDollars	CSFxxx010	Per Student-in-poverty based Allocation		\$3,778	
	Other Alloc.	CSA0123010	Preschool Administration	8888	\$0	
	Other Alloc.	CSA0124010	Running Start Administration	8888	\$2,857	
		CSE0123010	SAEOP Peak-load Allocation	3062	\$4,000	
		CSA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$140,713	
		CSAxxxx010	Additional Funding - (unique program needs)		\$0	
		CSA03xx010	Open Doors program	8888	\$0	
	AboveModel	CSExxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations					\$184,848
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	CSR55274B0	LAP - Instruction	0.40	\$60,784
			CSR55274N0	LAP - High Poverty LAP		\$0
	1C01	Title I	CSR5127AY0	Title I - Instruction		\$0
CSR5131AJ0			Title I - Professional Development		\$0	
CSR5127AZ0			Title I - Parent		\$0	
Total Title I & LAP				0.40	\$60,784	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.20	\$28,441	
Total Allocated/Budgeted Centrally				0.20	\$28,441	
Total Allocations				19.00	\$2,762,628	

Center School
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	2.0	2.0
1	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Ext Res 6-12	1.0	3.0
3	-	-	-	-	-	Focus K-5	-	-
4	-	-	-	-	-	Focus 6-12	-	-
5	-	-	-	-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	57	55	-	3	10	SpEd PreK	-	-
10	36	35	-	12	8	PreK Med Frag	-	-
11	50	44	1	4	11	Sped PreK SPP+	-	-
12	30	23	1	7	12		-	-
Total	173	157	2	26	41		-	-
	-	-	-	-	-			

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AAFTE Adjusted for Contact Time	140.2
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CS -- Center School
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	CS				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	HS Teacher	Mitigation			0.4
					0.4

InterAgency

A.L.E.

Tier 2

2024-25 Budget Allocation

Revised 3/15/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	IAA0222010	Librarian	24101713	\$0	
	Prins Office	IAA0223010	Principal - Interagency	22303634	1.00	\$275,736
			Assistant Principal	22403632	2.00	\$482,308
			Admin Secretary	39406062	1.00	\$121,580
			Other - Attendance Specialist	39406151	1.00	\$79,856
			Other - Fiscal Specialist	39406652	1.00	\$106,062
			Other - Student Assnmt Facil	39606850	1.00	\$149,966
			Other - Computer Support Spec	39600283	1.00	\$136,936
	Counseling	IAA0224010	Counselor-HS	24201420	2.00	\$320,638
			Counselor-Other			\$0
			Data Registrar Spec	39406318	1.00	\$103,255
			Career Center Specialist	39106189	0.50	\$45,834
	Teaching	IAA0227010	Teachers w/ PCP (BE & CTE)	23101xxx	13.00	\$1,975,467
			Other - Re-Entry Teacher	232012xx	1.00	\$151,959
			Other - House Administrator	24001700		\$0
			Other - Correct Ed Assoc	39106310	6.00	\$623,250
			Other - Stdnt/Fam Advocate	39106881	1.00	\$145,480
			Other - Fam Support Spec	39806390	1.00	\$ 127,217
	CTE Support	IAA3127011	Teacher-CTE Support	23201230	0.10	\$15,196
	Special Ed	IAS21273R0	Teacher-Special Education	23301240	9.00	\$1,310,535
			Special Ed Asst/ISE	39106860	2.00	\$165,966
	Sped Presch	IAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	IAT6527010	Teacher-Bilingual	2330117x	0.80	\$127,037
	AboveModel	IAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	4.00	\$607,836
Total Staffing (FTE) Allocation				49.40	\$7,072,114	
Non-Staff Allocations						
1000	Basic Ed	IAA0227010	Bldg Ldrshp Team Stipend	20220543	\$4,918	
			Copier	0510	\$4,852	
			Per Student Discretionary Allocation		\$67,428	
			Library Materials	5642	\$2,511	
	Special Ed	IAS21263R0	Special Ed Therapy Supplies	5610	\$40	
			Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640	\$27,241	
	Sped Presch	IAS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640		
	Bilingual	IAT6527010	Translation & Interpretation	3062	\$286	
			Bilingual Textual Materials	5641	\$220	
	EquityDollars	IAFxxx010	Per Student-in-poverty based Allocation		\$199,360	
	Other Alloc.	IAA0223010	Preschool Administration	8888	\$0	
	Other Alloc.	IAA0224010	Running Start Administration	8888	\$244	
			SAEOP Peak-load Allocation	3062	\$4,000	
			Funding for Additional Sites (Rent, utilities, etc.)		\$14,400	
			Additional Funding - (unique program needs)		\$0	
			Open Doors program	8888	\$203,848	
	AboveModel	IAExxxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$529,348	
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	IAR55274B0	LAP - Instruction	0.50	\$75,980
				LAP - High Poverty LAP		\$68,382
	1C01	Title I	IAR5127AY0	Title I - Instruction		-
				Title I - Professional Development		-
				Title I - Parent		-
Total Title I & LAP				0.50	\$144,362	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		1.00	\$142,205	
Total Allocated/Budgeted Centrally				1.00	\$142,205	
Total Allocations				50.90	\$7,888,029	

InterAgency
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	9.0	2.0
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	1	1	-	1	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	6	26	1	3	-	SpEd PreK	-	-
10	31	55	-	23	-	PreK Med Frag	-	-
11	69	98	6	46	-	Sped PreK SPP+	-	-
12	157	99	15	89	-		-	-
Total	264	279	22	162	-			
InterAgency	264	279	22	-	-			
ATSugiyama								
AAFTE Adjusted				-				
for Contact Time		270.2						



IA -- InterAgency
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code	IA				
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/15/2024	HS Teacher	Mitigation			4.0
					4.0

Middle College

2024-25 Budget Allocation

Tier 4

Revised 3/1/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MIA0122010 Librarian	24101713	\$0
	Prins Office	MIA0123010 Principal II-Alternative Sch	22301796	1.00 \$260,047
		Asst Prins for Middle College	22401057	\$0
		Admin Secretary	39406060	0.50 \$51,843
		Other -		\$0
				\$0
				\$0
	Counseling	MIA0124010 Counselor-HS	24201420	1.00 \$160,319
		Counselor-Other		\$0
		Data Registrar Spec		\$0
		Career Center Specialist	39106189	\$0
	Teaching	MIA0127010 Teachers w/ PCP (BE & CTE) *	23101xxx *	4.40 \$668,620
		Other Teaching	232012xx	\$0
		Other - House Administrator	24001700	\$0
		Other Classified	39100804	1.00 \$ 91,579
				Grad Success Coord
	CTE Support	MIA3127011 Teacher-CTE Support	23201230	0.10 \$15,196
	Special Ed	MIS21273R0 Teacher-Special Education	23301240	1.00 \$145,615
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	MIS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	MIT6527010 Teacher-Bilingual	2330117x	0.20 \$31,759
	AboveModel	MIExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			9.20	\$1,424,978

Non-Staff Allocations

1000	Basic Ed	MIA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,918
		MIA0127010	Copier	0510	\$1,316
		MIA01xx010	Per Student Discretionary Allocation		\$6,876
		MIB0122010	Library Materials	5642	\$666
	Special Ed	MIS21263R0	Special Ed Therapy Supplies	5610	\$50
		MIS21273R0	Special Ed Supplies	5610	\$140
			IEP Writing Stipend	20220640	\$3,027
	Sped Presch	MIS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	MIT6527010	Translation & Interpretation	3062	\$65
			Bilingual Textual Materials	5641	\$50
	EquityDollars	MIFxxx010	Per Student-in-poverty based Allocation		\$7,402
	Other Alloc.	MIA0123010	Preschool Administration	8888	\$0
	Other Alloc.	MIA0124010	Running Start Administration	8888	\$5,177
		MIE0123010	SAEOP Peak-load Allocation	3062	\$4,000
		MIA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
		MIA01xx010	Additional Funding - (unique program needs)		\$0
		MIA03xx010	Open Doors program	8888	\$0
	AboveModel	MIExxxx010	Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$33,687	

\$1,458,665

Title I & Learning Assistance Program (LAP)

1A28	LAP	MIR55274B0	LAP - Instruction	0.40	\$60,784
		MIR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MIR5127AY0	Title I - Instruction		-
		MIR5131AJ0	Title I - Professional Development		-
		MIR5127AZ0	Title I - Parent		-
Total Title I & LAP			0.40	\$60,784	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441

Total Allocations	9.80	\$1,547,890
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Middle College
2024-25 Enrollment Projections

Revised 3/1/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	1.0	-
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	31	30	4	9	4	SpEd PreK	-	-
10	24	24	-	8	4	PreK Med Frag	-	-
11	23	11	-	10	4	Sped PreK SPP+	-	-
12	18	9	1	7	2		-	-
Total	96	74	5	34	14			
Nova Enroll								
Middle College	96	74	5	-	14			
AAFTE Adjusted for Contact Time		69.2		-				

MI -- Middle College
Allocations Above Weighted Staffing Standards

Above Model Adj

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

Nova HS

A.L.E.

Tier 4

2024-25 Budget Allocation

Revised 3/15/2024

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	NVA0222010 Librarian	24101713	\$0
	Prins Office	NVA0223010 Principal II-Alternative Sch	22301796	1.00 \$260,047
		Assistant Principal	22401057	\$0
		Admin Secretary	39406060	1.00 \$103,686
		Other -		\$0
				\$0
				\$0
				\$0
	Counseling	NVA0224010 Counselor-HS	24201420	0.80 \$128,255
		Counselor-Other		\$0
		Data Registrar Spec	39406318	\$0
		Career Center Specialist	39106189	0.50 \$45,834
	Teaching	NVA0227010 Teachers w/ PCP (BE & CTE) *	23101xxx *	9.00 \$1,367,631
		Other Teaching	232012xx	\$0
		Other - House Administrator	24001700	\$0
		Other Classified		\$0
	CTE Support	NVA3127011 Teacher-CTE Support	23201230	0.10 \$15,196
	Special Ed	NVS21273R0 Teacher-Special Education	23301240	5.00 \$728,075
		Special Ed Asst/ISE	39106860	8.00 \$663,864
	Sped Presch	NVS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	NVT6527010 Teacher-Bilingual	2330117x	0.20 \$31,759
	AboveModel	NVExxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	1.80 \$273,526
Total Staffing (FTE) Allocation			27.40	\$3,617,873
Non-Staff Allocations				
1000	Basic Ed	NVA0227010 Bldg Ldrshp Team Stipend	20220543	\$4,918
		NVA0227010 Copier	0510	\$3,571
		NVA02xx010 Per Student Discretionary Allocation		\$23,555
		NVB0222010 Library Materials	5642	\$2,340
	Special Ed	NVS21263R0 Special Ed Therapy Supplies	5610	\$110
		NVS21273R0 Special Ed Supplies	5610	\$2,660
		IEP Writing Stipend	20220640	\$15,134
	Sped Presch	NVS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	NVT6527010 Translation & Interpretation	3062	\$104
		Bilingual Textual Materials	5641	\$80
	EquityDollars	NVFxxx010 Per Student-in-poverty based Allocation		\$21,898
	Other Alloc.	NVA0223010 Preschool Administration	8888	\$0
	Other Alloc.	NVA0224010 Running Start Administration	8888	\$468
		NVE0223010 SAEOP Peak-load Allocation	3062	\$4,000
		NVA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		NVA02xx010 Additional Funding - (unique program needs)		\$5,505
		NVA03xx010 Open Doors program	8888	\$0
	AboveModel	NVExxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$84,343
				\$3,702,216
Title I & Learning Assistance Program (LAP)				
1A28	LAP	NVR55274B0 LAP - Instruction	0.40	\$60,784
		NVR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NVR5127AY0 Title I - Instruction		-
		NVR5131AJ0 Title I - Professional Development		-
		NVR5127AZ0 Title I - Parent		-
Total Title I & LAP			0.40	\$60,784
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	0.20	\$28,441
Total Allocated/Budgeted Centrally			0.20	\$28,441
Total Allocations			28.00	\$3,791,441

Nova HS
2024-25 Enrollment Projections

Revised 3/15/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	3.0	3.0
1						Ext Res K-5		
2						Ext Res 6-12	1.0	3.0
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	1.0	2.0
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	40	42	4	10	14	SpEd PreK	-	-
10	66	68	3	20	18	PreK Med Frag	-	-
11	66	68	1	15	17	Sped PreK SPP+	-	-
12	85	82	-	21	17		-	-
Total	257	260	8	66	66			
Nova Enroll	257	260	8	-	66			
Middle College								
AAFTE Adjusted				-				
for Contact Time		230.2						

NV -- Nova HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code		NV						
Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE			
3/15/2024	HS Teacher	Mitigation			1.8			
					1.8			

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	SLA0122010 Librarian	24101713	\$0
	Prins Office	SLA0123010 Principal II-Alternative Sch	22303634	1.00 \$260,047
		Assistant Principal	22403632	\$0
		Admin Secretary	39406062	0.50 \$60,790
		Other -		\$0
				\$0
				\$0
	Counseling	SLA0124010 Counselor-HS	24201420	0.50 \$80,160
		Counselor-Other		\$0
		Data Registrar Spec	39406318	\$0
		Career Center Specialist	39106189	\$0
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	2.40 \$364,702
		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 Partn	39603035	\$0
	CTE Support	SLA3127011 Teacher-CTE Support	23201230	0.10 \$15,196
	Special Ed	SLS21273R0 Teacher-Special Education	23301240	0.50 \$72,808
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	SLS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SLT6527010 Teacher-Bilingual	2330117x	0.20 \$31,759
	AboveModel	SLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			5.20	\$885,462
Non-Staff Allocations				
1000	Basic Ed	SLA0127010 Bldg Ldrshp Team Stipend	20220543	\$4,918
		SLA0127010 Copier	0510	\$1,506
		SLA01xx010 Per Student Discretionary Allocation		\$4,153
		SLB0122010 Library Materials	5642	\$459
	Special Ed	SLS21263R0 Special Ed Therapy Supplies	5610	\$0
		SLS21273R0 Special Ed Supplies	5610	\$100
		IEP Writing Stipend	20220640	\$1,513
	Sped Presch	SLS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	SLT6527010 Translation & Interpretation	3062	\$39
		Bilingual Textual Materials	5641	\$30
	EquityDollars	SLFxxxx010 Per Student-in-poverty based Allocation		\$6,043
	Other Alloc.	SLA0123010 Preschool Administration	8888	\$0
	Other Alloc.	SLA0124010 Running Start Administration	8888	\$227
		SLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
		SLA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SLA01xx010 Additional Funding - (unique program needs)		\$0
		SLA03xx010 Open Doors program	8888	\$0
	AboveModel	SLExxxx010 Above Model Non-staff	8888	\$0
Total Non-Staff Allocations				\$22,988
Title I & Learning Assistance Program (LAP)				
1A28	LAP	SLR55274B0 LAP - Instruction	0.20	\$30,392
		SLR55274N0 LAP - High Poverty LAP		\$9,950
1C01	Title I	SLR5127AY0 Title I - Instruction		24,134.00
		SLR5131AJ0 Title I - Professional Development		2,682.00
		SLR5127AZ0 Title I - Parent		589.00
Total Title I & LAP			0.20	\$67,747
Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse		\$0
Total Allocated/Budgeted Centrally				\$0
Total Allocations			5.40	\$976,197

Alan T Sugiyama HS
2024-25 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	0.5	-
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	
8	-	-	-	-	-	Transition	-	
9	6	9	-	5	1	SpEd PreK	-	
10	11	16	1	8	4	PreK Med Frag	-	
11	17	17	2	12	3	Sped PreK SPP+	-	
12	11	9	-	6	2		-	-
Total	45	51	3	31	10			
InterAgency								
ATSugiyama	45	51	3	-	10			
AAFTE Adjusted				-				
for Contact Time		47.8						

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

Above Model Adj

Org Code SL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

World School

2024-25 Budget Allocation

Tier 1

Revised 2/29/2024

Fund	Fund Center	Budget Item			FTE	\$ Allocation	
Staffing Allocations							
1000	Library	SDA0122010	Librarian	24101713	0.50	\$85,389	
	Prins Office	SDA0123010	Principal II-Alternative Sch	22301796	1.00	\$260,047	
			Assistant Principal				\$0
			Admin Secretary	39406060	1.00	\$103,686	
			Other - Fiscal Spec	39406658	0.50	\$43,268	
							\$0
						\$0	
						\$0	
	Counseling	SDA0124010	Counselor-MS	24201422	0.75	\$119,977	
			Counselor-Other				\$0
			Data Registrar Spec	39406492	0.50	\$51,628	
			Career Center Specialist	39106189	0.50	\$45,834	
	Teaching	SDA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	4.60	\$699,011	
			Other Teaching	232012xx			\$0
			Other - House Administrator	24001700	1.00	\$154,137	
			Other Tch - Acadm Interv.	23300528	1.00	\$161,313	
			Other Classif - Fam Spt Wrkr	39106380	1.00	\$112,388	
	CTE Support	SDA3127011	Teacher-CTE Support	23201230	0.10	\$15,196	
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.50	\$72,808	
			Special Ed Asst/ISE	39106860			\$0
	Sped Presch	SDS21273A0	Teacher-Sped Preschool	23301240			\$0
			Sped Preschool Asst/ISE	39106860			\$0
	Bilingual	SDT6527010	Teacher-Bilingual	2330117x	6.00	\$952,776	
	AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx			\$0
			Above Model Other Staff	xxxxxxx	2.00	\$303,918	
Total Staffing (FTE) Allocation					20.95	\$3,181,376	
Non-Staff Allocations							
1000	Basic Ed	SDA0127010	Bldg Ldrshp Team Stipend	20220543		\$4,918	
		SDA0127010	Copier	0510		\$5,708	
		SDA01xx010	Per Student Discretionary Allocation			\$6,133	
		SDB0122010	Library Materials	5642		\$1,701	
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$10	
		SDS21273R0	Special Ed Supplies	5610		\$20	
			IEP Writing Stipend	20220640		\$1,513	
	Sped Presch	SDS21273A0	Special Ed Supplies	5610		\$0	
			IEP Writing Stipend	20220640			
	Bilingual	SDT6527010	Translation & Interpretation	3062		\$2,691	
			Bilingual Textual Materials	5641		\$4,140	
	EquityDollars	SDFxxxx010	Per Student-in-poverty based Allocation			\$78,070	
	Other Alloc.	SDA0123010	Preschool Administration	8888		\$0	
	Other Alloc.	SDA0124010	Running Start Administration	8888		\$525	
		SDE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
		SDA9763010	Funding for Additional Sites (Rent, utilities, etc.)			\$0	
		SDAxxxx010	Additional Funding - (unique program needs)			\$22,495	
		SDA03xx010	Open Doors program	8888		\$0	
	AboveModel	SDExxxx010	Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations						\$131,924
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	SDR55274B0	LAP - Instruction		0.50	\$75,980
			SDR55274N0	LAP - High Poverty LAP			\$60,350
	1C01	Title I	SDR5127AY0	Title I - Instruction			\$153,900
			SDR5131AJ0	Title I - Professional Development			\$17,100
			SDR5127AZ0	Title I - Parent			\$3,610
Total Title I & LAP					0.50	\$310,940	
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		0.30	\$42,662	
Total Allocated/Budgeted Centrally					0.30	\$42,662	
Total Allocations					21.75	\$3,666,902	

World School
2024-25 Enrollment Projections

Revised 2/29/2024

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-		-	-	Resource	0.5	-
1	-	-		-	-	Ext Res K-5	-	-
2	-	-		-	-	Ext Res 6-12	-	-
3	-	-		-	-	Focus K-5	-	-
4	-	-		-	-	Focus 6-12	-	-
5	-	-		-	-	Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	18	24	34	18	-	SpEd PreK	-	-
10	23	26	31	27	-	PreK Med Frag	-	-
11	64	62	68	64	-	Sped PreK SPP+	-	-
12	80	77	74	81	2		-	-
Total	185	189	207	190	2			
	-	-	-	-	-			

190

AAFTE Adjusted for Contact Time	105.8
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SD -- World School
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/26/2024	HS Teacher	Mitigation			2.0
					2.0

Skills Center HS

2024-25 Budget Allocation

Fund	Fund Center	Budget Item			FTE	\$ Allocation
Staffing Allocations						
1000						
	Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$256,910
			Assistant Principal			\$0
			Admin Secretary	39406063	0.50	\$60,356
			Other - Fiscal Spec	39404452	1.00	\$120,703
	Counseling	SSC4524010	Counselor-MS	24201422		\$0
			Counselor-Other			\$0
			Data Registrar Spec	39406326	0.50	\$61,489
	Teaching	SSC4527010	Skills Cntr Teachers	23101xxx	8.50	\$ 1,291,652
		SSC3127010	CTE Teachers	23101xxx		\$ -
		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
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	SST6527010	Teacher-Bilingual	2330117x		\$0
	AboveModel	SSExxxx010	Above Model Teaching Staff	23xxxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation					11.50	\$1,791,110
Non-Staff Allocations						
1000	Basic Ed	SSC4527010	Bldg Ldrshp Team Stipend	20220543		\$4,934
		SSC0127010	Copier	0510		\$0
		SSA01xx010	Per Student Discretionary Allocation			\$0
		SSB0122010	Library Materials	5642		\$0
	Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		SSS21273R0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Sped Presch	SSS21273A0	Special Ed Supplies	5610		\$0
				IEP Writing Stipend	20220640	
	Bilingual	SST6527010	Translation & Interpretation	3062		\$0
			Bilingual Textual Materials	5641		\$0
	EquityDollars	SSFxxxx010	Per Student-in-poverty based Allocation			\$0
	Other Alloc.	SSC0123010	Preschool Administration	8888		\$0
	Other Alloc.	SSA0124010	Running Start Administration	8888		\$0
		SSE0123010	SAEOP Peak-load Allocation	3062		\$0
		SSC45xx010	Skills Center (Sept-June Program) - Prog 45		\$	216,125
		SSC31xx010	Skills Center (Sept-June Program) - Prog 31		\$	-
		SSC45xx1A0	Summer Skills Center Program - Program 45		\$	180,930
	AboveModel	SSE45xx010	Above Model Non-staff	8888		\$0
Total Non-Staff Allocations						\$401,989
Title I & Learning Assistance Program (LAP)						
1A28	LAP	SSR55274B0	LAP - Instruction			
		SSR55274N0	LAP - High Poverty LAP			
1C01	Title I	SSR5127AY0	Title I - Instruction			
		SSR5131AJ0	Title I - Professional Development			
		SSR5127AZ0	Title I - Parent			
Total Title I & LAP						\$0
Allocated - Budgeted Centrally						
1000	Health Svcs		Nurse			\$0
Total Allocated/Budgeted Centrally						\$0
Total Allocations					11.50	\$2,193,099

Skills Center HS
2024-25 Enrollment Projections

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/DOC	E/R Lunch	Sped Resource		Tchrs	IA's
						Resource	-	-
						Access K-5	-	
						Access 6-8	-	-
						Social/Emotional	-	-
						Focus	-	
						Distinct	-	-
						Med Fragile	-	-
						DHH	-	
						Transition	-	
						SpEd PreK	-	
						PreK Med Frag	-	
						Sped PreK SPP+	-	
							-	-
Sept-June	25	13.5	-	-	-			
Summer	-	-	-	-	-			

Total AAFTE	172.0
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SS -- Skills Center HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code SS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-



SEATTLE
PUBLIC
SCHOOLS