



School Funding Allocations 2026-27 “Purple Book”

Seattle Public Schools is committed to making its online information accessible and usable to all people, regardless of ability or technology. Meeting web accessibility guidelines and standards is an ongoing process that we are consistently working to improve.

While Seattle Public Schools endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited circumstances, the District will provide equally effective alternate access.

For questions and more information about this document, please contact the following:

Dr. Kurt Buttleman
Assistant Superintendent - Finance
krbuttleman@seattleschools.org

Schools' Funding Allocations

2026-27



Published February 24, 2026

Revised April 12, 2026

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 2026-27 SCHOOL YEAR

Schools are allocated staff and non-staff 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 2026-27 fiscal year that is recommended to the School Board for approval.

WSS Model Changes for 2026-27

ADJUSTMENTS TO THE WSS MODEL

- Grades K-3 align with maximum state funding of 17:1.
- Grades 4-5 increase allocation model to 28:1.
- Grades 6-12 increase allocation model to 32:1.
- CTE teacher allocation aligns to secondary allocation model.
- Adjust rounding for ML teacher and secondary counselor FTE.

The class size tables in this book are funding models used to allocate resources to schools in alignment with district class-size and student-teacher ratio requirements. They are not intended to reflect the exact class sizes that will occur in every classroom. Schools have flexibility to build master schedules that work for their students and programs, if they meet all contractual class-size requirements.

MULTILINGUAL TEXTUAL MATERIALS

The materials allocation for Multilingual Education of \$10 per eligible student for supplemental instructional materials has been removed from the WSS model and will no longer be provided or preloaded into school budgets. Multilingual staff will work with school leaders to ensure appropriate access continues.

HIGH SCHOOL AIS ALLOCATION INCLUDED IN LAP

The 1.0 FTE Academic Intervention Specialist allocation at high schools is now split funded between WSS and LAP. High Schools will see 0.5 FTE in their WSS allocation and an increased 0.5 FTE in their LAP allocation to maintain a full 1.0 AIS position.

ACTIVITY COORDINATORS AT COMPREHENSIVE HIGH SCHOOLS

Activity Coordinators are allocated through the WSS model as 1.0 FTE and must be staffed as a 1.0 FTE position.

Table of Contents

About the Purple Book	1
WSS Model Changes for 2026-27	2
2026-27 Weighted Staffing Standard	4
Elementary Schools.....	4
K-8 Schools.....	6
Middle Schools.....	8
High Schools.....	10
Non-Traditional Schools.....	12
2026-27 Individual School Allocations	15
Elementary Schools.....	16
K-8 Schools.....	145
Middle Schools.....	167
High Schools.....	193
Non-Traditional Schools.....	217

2026-27 Weighted Staffing Standard

ELEMENTARY SCHOOLS

ELEMENTARY TEACHERS

Elementary Gen Ed Teacher Funding Ratios			
	Non-High Poverty	High Poverty > 40%	Very-High Pov > 75%
Kindergarten	21:1	18:1	17:1
1 st Grade	21:1	19:1	17:1
2 nd Grade	22:1	19:1	17:1
3 rd Grade	22:1	19:1	17:1
4 th Grade	28:1	28:1	28:1
5 th Grade	28:1	28:1	28:1

Plus, Preparation Conference & Planning (PCP) at 12.5% on general education teacher and special education intensive pathway FTE. 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	2.524
1 st Grade	42	2.000
2 nd Grade	52	2.364
3 rd Grade	49	2.227
4 th Grade	52	1.857
5 th Grade	59	2.107
Sub-Total	307	13.079
Rounded Teacher FTE		13.00
PCP @ 12.5%		1.65
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 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 2026 FRL calculation
	Grades 1-3	\$201	x Feb 2026 FRL calculation
	Grades 4-5	\$257	x Feb 2026 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 October 1 enrollment.

K-8 SCHOOLS

K-8 TEACHERS

K-8 Gen Ed Teacher Funding Ratios			
	Non-High Poverty	High Poverty > 40%	Very-High Pov. > 75%
Kindergarten	21:1	18:1	17:1
1 st Grade	21:1	19:1	17:1
2 nd Grade	22:1	19:1	17:1
3 rd Grade	22:1	19:1	17:1
4 th Grade	28:1	28:1	28:1
5 th Grade	28:1	28:1	28:1
6 th - 8 th Grade	32:1	32:1	32:1
MS CTE	32:1	32:1	32:1

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	2.714
1 st Grade	48	2.286
2 nd Grade	48	2.182
3 rd Grade	53	2.409
4 th Grade	52	1.857
5 th Grade	59	2.107
Sub-Total	317	13.555
Rounded Elem Tchr FTE		14.00
6 th - 8 th Grade	201	6.281
MS CTE	48	1.500
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		25.50

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 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 2026 FRL calculation
	Grades 1-3	\$201	x Feb 2026 FRL calculation
	Grades 4-5	\$257	x Feb 2026 FRL calculation
	Grades 6-8	\$442	x Feb 2026 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 October 1 enrollment.

MIDDLE SCHOOLS

MIDDLE SCHOOL TEACHERS

Middle School Gen Ed Teacher Funding Ratios	
6 th - 8 th Grade	32:1
MS CTE	32:1

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	18.57
MS CTE	72	-	2.25
PCP @ 20%			4.16
Rounded Teacher Allocation			25.00

*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 through 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 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 2026 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 October 1 enrollment.

HIGH SCHOOLS

HIGH SCHOOL TEACHERS

High School Gen Ed Teacher Funding Ratios	
9 th – 12 th Grades	32:1
HS CTE	32:1

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	49.21
HS CTE	179	-	5.59
PCP @ 20%			10.96
Rounded Teacher Allocation			65.80

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

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
	0.5	0.5	0.5
Nurse**	1.0	1.0	1.0

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

**Nurses allocated through 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 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 2026 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 October 1 enrollment.

NON-TRADITIONAL SCHOOLS

Due to the unique nature of the various programs in Non-Traditional Schools, the funding allocation varies according to needs of specific 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	32:1
InterAgency (ALE)	9-12	25:1
A.T. Sugiyama	9-12	25:1
Nova HS (ALE)	9-12	32:1
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	Inter Agency (ALE)	A.T. Sugiyama	Nova HS (ALE)	Middle College	World School	Skills Center
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal			2.0					
Librarian							0.5	
Counselor	1.5	1.0	2.0	0.5	375:1	1.0	0.75	
Other Teacher(s)		0.6	1.0					
Grad Success Coord						1.0		
House Admin							1.0	
Acad Interv Spec							0.5	
Nurse	0.1	0.2	1.0	0.1	0.2	0.1	0.3	
Admin Secretary	1.0	1.0	1.0	0.5	1.0	0.5	1.0	0.5
Attendance Spec			1.0					
Fiscal Spec/Clerk			1.0				0.5	
Data Registrar Spec	1.0		1.0				0.5	0.5
Career Center Spec		0.5	0.5		0.5		0.5	
Other Class Staff	1.0		10.0				1.0	
Core Admin FTE	5.6	4.3	21.5	2.1	2.7	3.6	7.55	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 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 2026 FRL calculation
	Grades 9-12	\$453	x Feb 2026 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 October 1 enrollment.

Additional discretionary funding may be included in the unique formula for specific schools, to meet the needs of each school.

ADJUSTMENTS TO SECONDARY SCHOOL AAFTE

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

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

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

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

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

2026-27 INDIVIDUAL SCHOOL ALLOCATIONS

ELEMENTARY SCHOOLS

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	ADA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	ADA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	ADA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	ADA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,276,240	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	ADS21273R0 Teacher-Special Education	23301240	2.00 \$306,314	
		Special Ed Asst/ISE	39106860	3.00 \$258,249	
	Sped Presch	ADS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	ADT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	ADExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			21.20	\$3,166,161

11.0

Non-Staff Allocations

1000	Basic Ed	ADA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		ADA0127010 Elementary Stipend	20220599	\$2,000
		ADA0127010 Copier	0510	\$7,370
		ADAxxxx010 Per Pupil Allocation		\$6,306
		ADB0122010 Library Materials	5642	\$2,340
	Special Ed	ADS21263R0 Special Ed Therapy Supplies	5610	\$440
		ADS21273R0 Special Ed Supplies	5610	\$1,260
		ADS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	ADS21273A0 Special Ed Supplies	5610	\$0
		ADS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	ADT6527010 Translation & Interpretation	3062	\$234
		ADT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	ADFxxxxxxx Equity Allocation		\$11,412
	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			\$46,707

Title I & Learning Assistance Program (LAP)

1A28	LAP	ADR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	21.80	\$3,312,802
--------------------------	--------------	--------------------

Adams Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	3	-	9	1	Resource	1.0	1.0
1	51	-	-	6	3	Ext Res K-5	-	-
2	43	1	-	9	5	Focus K-5	1.0	2.0
3	33	-	-	7	3	Distinct	-	-
4	33	12	-	12	8	Med Fragile	-	-
5	57	2	-	9	6	DHH	-	n/a
Total	260	18	-	52	26	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				52				



AD -- Adams Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **AD**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	ALA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	ALA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	ALA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	ALA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	ALS21273R0 Teacher-Special Education	23301240	1.50 \$229,736	
		Special Ed Asst/ISE	39106860	1.00 \$86,083	
	Sped Presch	ALS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	ALT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	ALExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			22.70	\$3,517,080

14.0

Non-Staff Allocations

1000	Basic Ed	ALA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		ALA0127010 Elementary Stipend	20220599	\$2,000	
		ALA0127010 Copier	0510	\$8,681	
		ALAxxxx010 Per Pupil Allocation		\$8,835	
		ALB0122010 Library Materials	5642	\$2,997	
	Special Ed	ALS21263R0 Special Ed Therapy Supplies	5610	\$220	
		ALS21273R0 Special Ed Supplies	5610	\$270	
		ALS21273R0 IEP Writing Stipend	20220640	\$4,451	
	Sped Presch	ALS21273A0 Special Ed Supplies	5610	\$0	
		ALS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	ALT6527010 Translation & Interpretation	3062	\$117	
		ALT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	ALFxxxxxxx Equity Allocation		\$8,671	
	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			0.40	\$45,653

Title I & Learning Assistance Program (LAP)

1A28	LAP	ALR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations			23.40	\$3,678,510
--------------------------	--	--	--------------	--------------------

Alki Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	3	-	5	1	Resource	1.5	1.0
1	46	-	-	3	1	Ext Res K-5	-	-
2	74	-	-	4	3	Focus K-5	-	-
3	59	3	-	10	2	Distinct	-	-
4	45	2	-	9	8	Med Fragile	-	-
5	61	1	-	8	12	DHH	-	n/a
Total	333	9	-	39	27	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				39		Sped PreK SPP+	-	-



AL -- Alki Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **AL**

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

Arbor Heights Elem

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	AHA0122010 Librarian-Elementary	24101710	0.50	\$89,587
	Prins Office	AHA0123010 Principal - Elem	22101754	1.00	\$257,176
		Assistant Principal	22201058	1.00	\$226,841
		Admin Secretary-Elementary	39406057	1.00	\$108,690
		Elementary School Assistant	39406332	1.00	\$82,616
		Social Worker	AHA0124010 Social Worker/Elem Counselor	24401423	0.50
	Teaching	AHA0127010 Teacher-Elementary K-3	23101180-90	14.00	\$2,233,420
		Teacher-Elementary 4-5	23101190	5.00	\$797,650
		Elementary Specialist	2340xxxx	3.00	\$478,590
		Certificated Core	23101190		\$0
		House Administrator	24001700		\$0
	Special Ed	AHS21273R0 Teacher-Special Education	23301240	5.50	\$842,364
		Special Ed Asst/ISE	39106860	11.00	\$946,913
	Sped Presch	AHS21273A0 Teacher-Sped Preschool	23301240	1.00	\$153,157
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	AHT6527010 Teacher-Bilingual	2330117x	0.40	\$65,864
	AboveModel	AHExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation			44.90	\$6,360,648	

19.0

Non-Staff Allocations

1000	Basic Ed	AHA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,818
		AHA0127010 Elementary Stipend	20220599		\$2,000
		AHA0127010 Copier	0510		\$12,636
		AHAxxxx010 Per Pupil Allocation			\$10,718
		AHB0122010 Library Materials	5642		\$3,996
	Special Ed	AHS21263R0 Special Ed Therapy Supplies	5610		\$900
		AHS21273R0 Special Ed Supplies	5610		\$4,290
		AHS21273R0 IEP Writing Stipend	20220640		\$16,319
	Sped Presch	AHS21273A0 Special Ed Supplies	5610		\$1,150
		AHS21273A0 IEP Writing Stipend	20220640		\$2,967
	Bilingual	AHT6527010 Translation & Interpretation	3062		\$351
		AHT6527010 State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	AHFxxxxxxx Equity Allocation			\$17,505
	Other Alloc.	AHA0123010 Head Start Administration			\$0
		AHA0123010 Preschool Administration			\$41,308
		AHE0123010 SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	AHExxxx010 Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations				

Title I & Learning Assistance Program (LAP)

1A28	LAP	AHR55274B0 LAP - Instruction		0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$47,527
Total Allocated/Budgeted Centrally				0.30	\$47,527

Total Allocations			45.60	\$6,599,976
--------------------------	--	--	--------------	--------------------

Arbor Heights Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	6	-	12	2	Resource	1.5	1.0
1	80	2	-	13	3	Ext Res K-5	2.0	6.0
2	67	2	-	12	5	Focus K-5	2.0	4.0
3	67	8	-	17	4	Distinct	-	-
4	77	7	-	14	9	Med Fragile	-	-
5	75	2	-	13	6	DHH	-	n/a
Total	444	27	-	81	29	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				81				



AH -- Arbor Heights Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **AH**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	DAA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	DAA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	DAA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	DAA0127010 Teacher-Elementary K-3	23101180-90	9.00 \$1,435,770	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	DAS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	7.00 \$602,581	
	Sped Presch	DAS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	DAT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	DAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			29.70	\$4,215,632

13.0

Non-Staff Allocations

1000	Basic Ed	DAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		DAA0127010 Elementary Stipend	20220599	\$2,000
		DAA0127010 Copier	0510	\$14,464
		DAExxxx010 Per Pupil Allocation		\$1,000
		DAB0122010 Library Materials	5642	\$2,646
	Special Ed	DAS21263R0 Special Ed Therapy Supplies	5610	\$680
		DAS21273R0 Special Ed Supplies	5610	\$2,260
		DAS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	DAS21273A0 Special Ed Supplies	5610	\$1,150
		DAS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	DAT6527010 Translation & Interpretation	3062	\$221
		DAT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	DAFxxxxxxx Equity Allocation		\$9,274
	Other Alloc.	DAA0123010 Head Start Administration		\$0
		DAA0123010 Preschool Administration		\$41,308
		DAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DAExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$96,282

Title I & Learning Assistance Program (LAP)

1A28	LAP	DAR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	30.30	\$4,411,848
--------------------------	--------------	--------------------

B F Day Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	2	-	5	2	Resource	1.0	1.0
1	53	1	-	4	4	Ext Res K-5	2.0	6.0
2	41	4	-	9	4	Focus K-5	-	-
3	58	2	-	7	3	Distinct	-	-
4	41	1	-	6	5	Med Fragile	-	-
5	55	7	-	11	8	DHH	-	n/a
Total	294	17	-	42	26	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-

42



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

Above Model Adj

Org Code **DA**

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

Bailey Gatzert Elem

HiPov2

Tier 1

2026-27 Budget Allocation

Revised 3/23/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	GTA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	GTA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	GTA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	GTA0127010 Teacher-Elementary K-3	23101180-90	14.00 \$2,233,420	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	3.00 \$478,590	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	GTS21273R0 Teacher-Special Education	23301240	3.50 \$536,050	
		Special Ed Asst/ISE	39106860	5.00 \$430,415	
	Sped Presch	GTS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	GTT6527010 Teacher-Bilingual	2330117x	3.40 \$559,841	
	AboveModel	GTExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$159,530	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			41.40	\$6,269,122

19.0

Non-Staff Allocations

1000	Basic Ed	GTA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		GTA0127010 Elementary Stipend	20220599	\$2,000
		GTA0127010 Copier	0510	\$19,281
		GTAxxxx010 Per Pupil Allocation		\$1,075
		GTB0122010 Library Materials	5642	\$3,483
	Special Ed	GTS21263R0 Special Ed Therapy Supplies	5610	\$1,000
		GTS21273R0 Special Ed Supplies	5610	\$2,290
		GTS21273R0 IEP Writing Stipend	20220640	\$10,385
	Sped Presch	GTS21273A0 Special Ed Supplies	5610	\$1,150
		GTS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	GTT6527010 Translation & Interpretation	3062	\$2,210
		GTT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	GTFxxxxxxx Equity Allocation		\$65,744
	Other Alloc.	GTA0123010 Head Start Administration		\$0
		GTA0123010 Preschool Administration		\$41,308
		GTE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GTExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$162,304

Title I & Learning Assistance Program (LAP)

1A28	LAP	GTR55274B0 LAP - Instruction	0.80	\$136,501
		GTR55274N0 LAP - High Poverty LAP		\$136,076
1C01	Title I	GTR5127AY0 Title I - Instruction		\$325,858
		GTR5131AJ0 Title I - Professional Development		\$36,206
		GTR5127AZ0 Title I - Parent		\$5,467
Total Title I & LAP			0.80	\$640,108

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	42.50	\$7,119,061
--------------------------	--------------	--------------------

Bailey Gatzert Elem
2026-27 Enrollment Projections

Revised 3/23/2026

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
K	55	17	-	47	3	Resource	1.5	1.0	
1	56	38	-	51	2	Ext Res K-5	-	-	
2	65	37	-	44	5	Focus K-5	1.0	2.0	
3	61	36	-	59	3	Distinct	1.0	2.0	
4	72	31	-	62	12	Med Fragile	-	-	
5	78	11	-	41	4	DHH	-	n/a	
Total	387	170	-	304	29	SpEd PreK	-	-	
	-	-		-	-	PreK Med Frag	-	(see above)	
						Sped PreK SPP+	1.0	-	
				304					



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
3/23/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.0
					1.0

Beacon Hill Elem

2026-27 Budget Allocation

HiPov1

Intl

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BHA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	BHA0123010 Principal - Elem	22101754	1.00 \$257,176
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$108,690
		Elementary School Assistant	39406332	1.00 \$82,616
	Social Worker	BHA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	BHA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,914,360
		Teacher-Elementary 4-5	23101190	4.00 \$638,120
		Elementary Specialist	2340xxxx	2.00 \$319,060
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	BHS21273R0 Teacher-Special Education	23301240	1.00 \$153,157
		Special Ed Asst/ISE	39106860	1.00 \$86,083
	Sped Presch	BHS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	BHT6527010 Teacher-Bilingual	2330117x	3.20 \$526,909
	AboveModel	BHExxxx010 Above Model Teaching Staff	23xxxxxx	1.50 \$239,295
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			29.20	\$4,570,612

16.0

Non-Staff Allocations

1000	Basic Ed	BHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		BHA0127010 Elementary Stipend	20220599	\$2,000
		BHA0127010 Copier	0510	\$12,928
		BHAxxxx010 Per Pupil Allocation		\$5,114
		BHB0122010 Library Materials	5642	\$3,087
	Special Ed	BHS21263R0 Special Ed Therapy Supplies	5610	\$350
		BHS21273R0 Special Ed Supplies	5610	\$200
		BHS21273R0 IEP Writing Stipend	20220640	\$2,967
	Sped Presch	BHS21273A0 Special Ed Supplies	5610	\$0
		BHS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	BHT6527010 Translation & Interpretation	3062	\$2,080
		BHT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	BHFxxxxxxx Equity Allocation		\$38,681
	Other Alloc.	BHA0123010 Head Start Administration		\$0
		BHA0123010 Preschool Administration		\$0
		BHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BHExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$76,818

Title I & Learning Assistance Program (LAP)

1A28	LAP	BHR55274B0 LAP - Instruction	0.40	\$68,250
		BHR55274N0 LAP - High Poverty LAP		\$128,685
1C01	Title I	BHR5127AY0 Title I - Instruction		\$177,301
		BHR5131AJ0 Title I - Professional Development		\$19,700
		BHR5127AZ0 Title I - Parent		\$2,975
Total Title I & LAP			0.40	\$396,911

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	29.90	\$5,091,868
--------------------------	--------------	--------------------

Beacon Hill Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	25	-	27	1	Resource	1.0	1.0
1	57	31	-	29	2	Ext Res K-5	-	-
2	61	24	-	29	2	Focus K-5	-	-
3	62	27	-	25	9	Distinct	-	-
4	58	26	-	26	1	Med Fragile	-	-
5	56	27	-	41	5	DHH	-	n/a
Total	343	160	-	177	20	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				177		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
3/12/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.5
					1.5

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	BYA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	BYA0123010 Principal - Elem	22101754	1.00 \$257,176
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$108,690
		Elementary School Assistant	39406332	1.00 \$82,616
	Social Worker	BYA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	BYA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,914,360
		Teacher-Elementary 4-5	23101190	6.00 \$957,180
		Elementary Specialist	2340xxxx	2.50 \$398,825
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	BYS21273R0 Teacher-Special Education	23301240	1.00 \$153,157
		Special Ed Asst/ISE	39106860	1.00 \$86,083
	Sped Presch	BYS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	BYT6527010 Teacher-Bilingual	2330117x	0.20 \$ 32,932
	AboveModel	BYExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			26.70	\$4,158,386

18.0

Non-Staff Allocations

1000	Basic Ed	BYA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		BYA0127010 Elementary Stipend	20220599	\$2,000
		BYA0127010 Copier	0510	\$12,798
		BYAxxxx010 Per Pupil Allocation		\$8,821
		BYB0122010 Library Materials	5642	\$3,699
	Special Ed	BYS21263R0 Special Ed Therapy Supplies	5610	\$330
		BYS21273R0 Special Ed Supplies	5610	\$190
		BYS21273R0 IEP Writing Stipend	20220640	\$2,967
	Sped Presch	BYS21273A0 Special Ed Supplies	5610	\$0
		BYS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	BYT6527010 Translation & Interpretation	3062	\$208
		BYT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	BYFxxxxxxx Equity Allocation		\$4,228
	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			\$44,652

Title I & Learning Assistance Program (LAP)

1A28	LAP	BYR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	27.40	\$4,318,815
--------------------------	--------------	--------------------

Bryant Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	62	4	-	3	1	Resource	1.0	1.0
1	73	2	-	6	2	Ext Res K-5	-	-
2	69	3	-	3	1	Focus K-5	-	-
3	59	5	-	3	4	Distinct	-	-
4	73	1	-	3	9	Med Fragile	-	-
5	75	1	-	2	2	DHH	-	n/a
Total	411	16	-	20	19	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**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	LXA0122010 Librarian-Elementary	24101710	1.00 \$179,173	
	Prins Office	LXA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	2.00 \$165,232	
		Social Worker	LXA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	LXA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,914,360	
		Teacher-Elementary 4-5	23101190	15.00 \$2,392,950	
		Elementary Specialist	2340xxxx	3.50 \$558,355	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LXS21273R0 Teacher-Special Education	23301240	1.00 \$153,157	
		Special Ed Asst/ISE	39106860	1.00 \$86,083	
	Sped Presch	LXS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LXT6527010 Teacher-Bilingual	2330117x	\$0	
	AboveModel	LXExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			40.50	\$6,350,733

27.0

Non-Staff Allocations

1000	Basic Ed	LXA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		LXA0127010 Elementary Stipend	20220599	\$2,000
		LXA0127010 Copier	0510	\$6,557
		LXAxxxx010 Per Pupil Allocation		\$29,474
		LXB0122010 Library Materials	5642	\$6,165
	Special Ed	LXS21263R0 Special Ed Therapy Supplies	5610	\$510
		LXS21273R0 Special Ed Supplies	5610	\$220
		LXS21273R0 IEP Writing Stipend	20220640	\$2,967
	Sped Presch	LXS21273A0 Special Ed Supplies	5610	\$1,150
		LXS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	LXT6527010 Translation & Interpretation	3062	\$13
		LXT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	LXFxxxxxxx Equity Allocation		\$6,982
	Other Alloc.	LXA0123010 Head Start Administration		\$0
		LXA0123010 Preschool Administration		\$41,308
		LXE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LXExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$109,724

Title I & Learning Assistance Program (LAP)

1A28	LAP	LXR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.50	\$79,211
Total Allocated/Budgeted Centrally			0.50	\$79,211

Total Allocations	41.40	\$6,607,918
--------------------------	--------------	--------------------

Cascadia Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.0	1.0
1	-	-	-	-	-	Ext Res K-5	-	-
2	131	-	-	4	5	Focus K-5	-	-
3	141	1	-	9	5	Distinct	-	-
4	209	-	-	9	5	Med Fragile	-	-
5	204	-	-	8	5	DHH	-	n/a
Total	685	1	-	30	22	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				30		Sped PreK SPP+	1.0	-



LX -- Cascadia Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LX

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Cedar Park Elem

2026-27 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	CKA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	CKA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	CKA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	CKA0127010 Teacher-Elementary K-3	23101180-90	7.00 \$1,116,710	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	CKS21273R0 Teacher-Special Education	23301240	1.00 \$153,157	
		Special Ed Asst/ISE	39106860	\$0	
	Sped Presch	CKS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	CKT6527010 Teacher-Bilingual	2330117x	0.60 \$98,795	
	AboveModel	CKExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			17.60	\$2,814,245

10.0

Non-Staff Allocations

1000	Basic Ed	CKA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		CKA0127010 Elementary Stipend	20220599	\$2,000	
		CKA0127010 Copier	0510	\$7,678	
		CKAxxxx010 Per Pupil Allocation		\$4,262	
		CKB0122010 Library Materials	5642	\$2,043	
	Special Ed	CKS21263R0 Special Ed Therapy Supplies	5610	\$270	
		CKS21273R0 Special Ed Supplies	5610	\$150	
		CKS21273R0 IEP Writing Stipend	20220640	\$2,967	
	Sped Presch	CKS21273A0 Special Ed Supplies	5610	\$1,150	
		CKS21273A0 IEP Writing Stipend	20220640	\$2,967	
	Bilingual	CKT6527010 Translation & Interpretation	3062	\$572	
		CKT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	CKFxxxxxxx	Equity Allocation		\$13,263
	Other Alloc.	CKA0123010 Head Start Administration		\$0	
		CKA0123010 Preschool Administration		\$41,308	
		CKE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	CKExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$88,041

Title I & Learning Assistance Program (LAP)

1A28	LAP	CKR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	18.20	\$3,002,220
--------------------------	--------------	--------------------

Cedar Park Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	44	9	-	10	1	Resource	1.0	-
1	40	11	-	15	2	Ext Res K-5	-	-
2	37	6	-	12	1	Focus K-5	-	-
3	33	8	-	11	4	Distinct	-	-
4	40	7	-	7	5	Med Fragile	-	-
5	33	3	-	8	2	DHH	-	n/a
Total	227	44	-	63	15	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
				63		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>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	COA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	COA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	0.50 \$113,421	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	COA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	COA0127010 Teacher-Elementary K-3	23101180-90	15.00 \$2,392,950	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	COS21273R0 Teacher-Special Education	23301240	2.50 \$382,893	
		Special Ed Asst/ISE	39106860	2.00 \$172,166	
	Sped Presch	COS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	COT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	COExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			31.90	\$4,939,618

20.0

Non-Staff Allocations

1000	Basic Ed	COA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		COA0127010 Elementary Stipend	20220599	\$2,000
		COA0127010 Copier	0510	\$18,565
		COAxxxx010 Per Pupil Allocation		\$6,052
		COB0122010 Library Materials	5642	\$4,212
	Special Ed	COS21263R0 Special Ed Therapy Supplies	5610	\$560
		COS21273R0 Special Ed Supplies	5610	\$540
		COS21273R0 IEP Writing Stipend	20220640	\$7,418
	Sped Presch	COS21273A0 Special Ed Supplies	5610	\$0
		COS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	COT6527010 Translation & Interpretation	3062	\$325
		COT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	COFxxxxxxx	Equity Allocation	\$11,582
	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			\$60,665

Title I & Learning Assistance Program (LAP)

1A28	LAP	COR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$63,369
Total Allocated/Budgeted Centrally			0.40	\$63,369

Total Allocations	32.70	\$5,131,902
--------------------------	--------------	--------------------

Coe Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	76	3	-	7	3	Resource	2.5	2.0
1	91	3	-	8	4	Ext Res K-5	-	-
2	74	6	-	8	8	Focus K-5	-	-
3	76	5	-	15	17	Distinct	-	-
4	85	7	-	11	11	Med Fragile	-	-
5	66	1	-	5	11	DHH	-	n/a
Total	468	25	-	54	54	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				54		Sped PreK SPP+	-	-



CO -- Coe Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **CO**

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

Concord Elem

2026-27 Budget Allocation

HiPov1

Intl

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	CNA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	CNA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	CNA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	CNA0127010 Teacher-Elementary K-3	23101180-90	7.00 \$1,116,710	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	CNS21273R0 Teacher-Special Education	23301240	2.00 \$306,314	
		Special Ed Asst/ISE	39106860	3.00 \$258,249	
	Sped Presch	CNS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	CNT6527010 Teacher-Bilingual	2330117x	2.40 \$395,182	
	AboveModel	CNExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			25.40	\$3,694,204

10.0

Non-Staff Allocations

1000	Basic Ed	CNA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		CNA0127010 Elementary Stipend	20220599	\$2,000
		CNA0127010 Copier	0510	\$10,099
		CNAxxxx010 Per Pupil Allocation		\$1,000
		CNB0122010 Library Materials	5642	\$1,899
	Special Ed	CNS21263R0 Special Ed Therapy Supplies	5610	\$540
		CNS21273R0 Special Ed Supplies	5610	\$1,150
		CNS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	CNS21273A0 Special Ed Supplies	5610	\$1,150
		CNS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	CNT6527010 Translation & Interpretation	3062	\$1,547
		CNT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	CNFxxxxxxx Equity Allocation		\$27,469
	Other Alloc.	CNA0123010 Head Start Administration		\$5,400
		CNA0123010 Preschool Administration		\$41,308
		CNE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	CNExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$111,874

Title I & Learning Assistance Program (LAP)

1A28	LAP	CNR55274B0 LAP - Instruction	0.50	\$85,313
		CNR55274N0 LAP - High Poverty LAP		\$89,183
1C01	Title I	CNR5127AY0 Title I - Instruction		\$128,250
		CNR5131AJ0 Title I - Professional Development		\$14,250
		CNR5127AZ0 Title I - Parent		\$2,152
Total Title I & LAP				

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	26.10	\$4,156,910
--------------------------	--------------	--------------------

Concord Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	26	12	-	12	-	Resource	1.0	-
1	25	14	-	27	5	Ext Res K-5	1.0	3.0
2	44	17	-	13	3	Focus K-5	-	-
3	31	31	-	26	5	Distinct	-	-
4	46	21	-	25	-	Med Fragile	-	-
5	39	24	-	22	2	DHH	-	n/a
Total	211	119	-	125	15	SpEd PreK	1.0	2.0
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				125				



CN -- Concord Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **CN**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	BAA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	BAA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	BAA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	BAA0127010 Teacher-Elementary K-3	23101180-90	9.00 \$1,435,770	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	BAS21273R0 Teacher-Special Education	23301240	5.00 \$765,785	
		Special Ed Asst/ISE	39106860	10.00 \$860,830	
	Sped Presch	BAS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	BAT6527010 Teacher-Bilingual	2330117x	0.80 \$131,727	
	AboveModel	BAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			35.30	\$4,846,906

13.0

Non-Staff Allocations

1000	Basic Ed	BAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		BAA0127010 Elementary Stipend	20220599	\$2,000
		BAA0127010 Copier	0510	\$11,111
		BAAxxxx010 Per Pupil Allocation		\$4,827
		BAB0122010 Library Materials	5642	\$2,727
	Special Ed	BAS21263R0 Special Ed Therapy Supplies	5610	\$800
		BAS21273R0 Special Ed Supplies	5610	\$4,160
		BAS21273R0 IEP Writing Stipend	20220640	\$14,835
	Sped Presch	BAS21273A0 Special Ed Supplies	5610	\$0
		BAS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	BAT6527010 Translation & Interpretation	3062	\$715
		BAT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	BAFxxxxxxx	Equity Allocation	\$17,360
	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			\$67,946

Title I & Learning Assistance Program (LAP)

1A28	LAP	BAR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	36.00	\$5,030,629
--------------------------	--------------	--------------------

Daniel Bagley Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	6	-	12	1	Resource	1.0	-
1	52	9	-	13	3	Ext Res K-5	2.0	6.0
2	55	8	-	16	2	Focus K-5	-	-
3	52	18	-	11	3	Distinct	2.0	4.0
4	49	7	-	20	7	Med Fragile	-	-
5	52	7	-	8	-	DHH	-	n/a
Total	303	55	-	80	16	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				80				



BA -- Daniel Bagley Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **BA**

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

Dearborn Park Elem

2026-27 Budget Allocation

HiPov1

Intl

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	DPA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	DPA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	DPA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	DPA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,914,360	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	DPS21273R0 Teacher-Special Education	23301240	3.00 \$459,472	
		Special Ed Asst/ISE	39106860	4.00 \$344,332	
	Sped Presch	DPS21273A0 Teacher-Sped Preschool	23301240	0.50 \$76,579	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	DPT6527010 Teacher-Bilingual	2330117x	2.00 \$329,318	
	AboveModel	DPExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$159,530	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			33.50	\$5,014,163

16.0

Non-Staff Allocations

1000	Basic Ed	DPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		DPA0127010 Elementary Stipend	20220599	\$2,000
		DPA0127010 Copier	0510	\$11,819
		DPAxxxx010 Per Pupil Allocation		\$5,381
		DPB0122010 Library Materials	5642	\$2,943
	Special Ed	DPS21263R0 Special Ed Therapy Supplies	5610	\$560
		DPS21273R0 Special Ed Supplies	5610	\$2,130
		DPS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	DPS21273A0 Special Ed Supplies	5610	\$575
		DPS21273A0 IEP Writing Stipend	20220640	\$1,484
	Bilingual	DPT6527010 Translation & Interpretation	3062	\$1,898
		DPT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	DPFxxxxxxx Equity Allocation		\$37,366
	Other Alloc.	DPA0123010 Head Start Administration		\$0
		DPA0123010 Preschool Administration		\$41,308
		DPE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DPExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$125,776

Title I & Learning Assistance Program (LAP)

1A28	LAP	DPR55274B0 LAP - Instruction	0.50	\$85,313
		DPR55274N0 LAP - High Poverty LAP		\$114,629
1C01	Title I	DPR5127AY0 Title I - Instruction		\$177,115
		DPR5131AJ0 Title I - Professional Development		\$19,679
		DPR5127AZ0 Title I - Parent		\$2,972
Total Title I & LAP			0.50	\$399,708

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	34.30	\$5,587,174
--------------------------	--------------	--------------------

Dearborn Park Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	59	21	-	31	3	Resource	1.0	-
1	57	28	-	28	3	Ext Res K-5	-	-
2	49	22	-	30	2	Focus K-5	-	-
3	58	31	-	29	1	Distinct	2.0	4.0
4	51	27	-	28	1	Med Fragile	-	-
5	53	17	-	28	3	DHH	-	n/a
Total	327	146	-	174	13	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	0.5	-
				174				



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
3/12/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.0
					1.0

Decatur Elem

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	DRA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	DRA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	DRA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	DRA0127010 Teacher-Elementary K-3	23101180-90	4.00 \$638,120	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	1.00 \$159,530	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	DRS21273R0 Teacher-Special Education	23301240	1.00 \$153,157	
		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	
	AboveModel	DRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			13.50	\$2,163,468

8.0

Non-Staff Allocations

1000	Basic Ed	DRA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		DRA0127010 Elementary Stipend	20220599	\$2,000	
		DRA0127010 Copier	0510	\$4,508	
		DRAxxxx010 Per Pupil Allocation		\$5,749	
		DRB0122010 Library Materials	5642	\$1,755	
	Special Ed	DRS21263R0 Special Ed Therapy Supplies	5610	\$110	
		DRS21273R0 Special Ed Supplies	5610	\$130	
		DRS21273R0 IEP Writing Stipend	20220640	\$2,967	
	Sped Presch	DRS21273A0 Special Ed Supplies	5610	\$0	
		DRS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	DRT6527010 Translation & Interpretation	3062	\$0	
		DRT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	DRFxxxxxxx Equity Allocation		\$916	
	Other Alloc.	DRA0123010 Head Start Administration		\$0	
		DRA0123010 Preschool Administration		\$0	
		DRE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	DRExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$27,546

Title I & Learning Assistance Program (LAP)

1A28	LAP	DRR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	14.10	\$2,290,948
--------------------------	--------------	--------------------

Decatur Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.0	-
1	-	-	-	-	-	Ext Res K-5	-	-
2	35	-	-	2	2	Focus K-5	-	-
3	43	-	-	-	1	Distinct	-	-
4	49	-	-	2	8	Med Fragile	-	-
5	68	-	-	-	2	DHH	-	n/a
Total	195	-	-	4	13	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				4				



DR -- Decatur Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **DR**

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

Dunlap Elem

2026-27 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	DUA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	DUA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	DUA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	DUA0127010 Teacher-Elementary K-3	23101180-90	6.00 \$957,180	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	DUS21273R0 Teacher-Special Education	23301240	1.00 \$153,157	
		Special Ed Asst/ISE	39106860	1.00 \$86,083	
	Sped Presch	DUS21273A0 Teacher-Sped Preschool	23301240	4.00 \$612,628	
		Sped Preschool Asst/ISE	39106860	8.00 \$688,664	
	Bilingual	DUT6527010 Teacher-Bilingual	2330117x	2.40 \$395,182	
	AboveModel	DUExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			30.90	\$4,263,099

9.0

Non-Staff Allocations

1000	Basic Ed	DUA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		DUA0127010 Elementary Stipend	20220599	\$2,000
		DUA0127010 Copier	0510	\$8,339
		DUAxxxx010 Per Pupil Allocation		\$1,497
		DUB0122010 Library Materials	5642	\$1,683
	Special Ed	DUS21263R0 Special Ed Therapy Supplies	5610	\$1,030
		DUS21273R0 Special Ed Supplies	5610	\$220
		DUS21273R0 IEP Writing Stipend	20220640	\$2,967
	Sped Presch	DUS21273A0 Special Ed Supplies	5610	\$4,600
		DUS21273A0 IEP Writing Stipend	20220640	\$11,868
	Bilingual	DUT6527010 Translation & Interpretation	3062	\$1,573
		DUT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	DUFxxxxxxx Equity Allocation		\$35,339
	Other Alloc.	DUA0123010 Head Start Administration		\$0
		DUA0123010 Preschool Administration		\$41,308
		DUE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	DUExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$121,835

Title I & Learning Assistance Program (LAP)

1A28	LAP	DUR55274B0 LAP - Instruction	0.80	\$136,501
		DUR55274N0 LAP - High Poverty LAP		\$80,943
1C01	Title I	DUR5127AY0 Title I - Instruction		\$174,280
		DUR5131AJ0 Title I - Professional Development		\$19,364
		DUR5127AZ0 Title I - Parent		\$2,924
Total Title I & LAP			0.80	\$414,012

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	31.90	\$4,830,630
--------------------------	--------------	--------------------

Dunlap Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	26	12	-	21	1	Resource	1.0	1.0
1	31	21	-	23	3	Ext Res K-5	-	-
2	31	23	-	27	1	Focus K-5	-	-
3	27	31	-	37	2	Distinct	-	-
4	44	13	-	25	8	Med Fragile	-	-
5	28	21	-	30	7	DHH	-	n/a
Total	187	121	-	163	22	SpEd PreK	4.0	8.0
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				163				



DU -- Dunlap Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **DU**

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

Emerson Elem

2026-27 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	EMA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	EMA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	EMA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	EMA0127010 Teacher-Elementary K-3	23101180-90	13.00 \$2,073,890	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	3.00 \$478,590	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	EMS21273R0 Teacher-Special Education	23301240	5.00 \$765,785	
		Special Ed Asst/ISE	39106860	11.00 \$946,913	
	Sped Presch	EMS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	EMT6527010 Teacher-Bilingual	2330117x	2.80 \$461,045	
	AboveModel	EMExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			44.30	\$6,284,812

17.0

Non-Staff Allocations

1000	Basic Ed	EMA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		EMA0127010 Elementary Stipend	20220599	\$2,000	
		EMA0127010 Copier	0510	\$15,297	
		EMAxxxx010 Per Pupil Allocation		\$3,692	
		EMB0122010 Library Materials	5642	\$3,249	
	Special Ed	EMS21263R0 Special Ed Therapy Supplies	5610	\$940	
		EMS21273R0 Special Ed Supplies	5610	\$4,230	
		EMS21273R0 IEP Writing Stipend	20220640	\$14,835	
	Sped Presch	EMS21273A0 Special Ed Supplies	5610	\$0	
		EMS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	EMT6527010 Translation & Interpretation	3062	\$1,820	
		EMT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	EMFxxxxxxx Equity Allocation		\$49,640	
	Other Alloc.	EMA0123010 Head Start Administration		\$5,400	
		EMA0123010 Preschool Administration		\$0	
		EME0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	EMExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations			0.30	\$110,514

Title I & Learning Assistance Program (LAP)

1A28	LAP	EMR55274B0 LAP - Instruction	0.80	\$136,501
		EMR55274N0 LAP - High Poverty LAP		\$136,318
1C01	Title I	EMR5127AY0 Title I - Instruction		\$244,922
		EMR5131AJ0 Title I - Professional Development		\$27,214
		EMR5127AZ0 Title I - Parent		\$4,109
Total Title I & LAP			0.80	\$549,064

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	45.40	\$6,991,917
--------------------------	--------------	--------------------

Emerson Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	65	20	-	38	1	Resource	1.0	1.0
1	68	31	-	40	3	Ext Res K-5	2.0	6.0
2	60	19	-	45	3	Focus K-5	2.0	4.0
3	59	24	-	39	4	Distinct	-	-
4	57	19	-	32	3	Med Fragile	-	-
5	52	27	-	38	9	DHH	-	n/a
Total	361	140	-	232	23	SpEd PreK	-	-
	-	-		-		PreK Med Frag	-	(see above)
				232		Sped PreK SPP+	-	-



EM -- Emerson Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **EM**

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

Fairmount Park Elem

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	FPA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	FPA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
	Social Worker	FPA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	FPA0127010 Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	FPS21273R0 Teacher-Special Education	23301240	2.50 \$382,893	
		Special Ed Asst/ISE	39106860	4.00 \$344,332	
	Sped Presch	FPS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	FPT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	FPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			32.40	\$4,685,566

16.0

Non-Staff Allocations

1000	Basic Ed	FPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		FPA0127010 Elementary Stipend	20220599	\$2,000
		FPA0127010 Copier	0510	\$9,762
		FPAxxxx010 Per Pupil Allocation		\$9,647
		FPB0122010 Library Materials	5642	\$3,321
	Special Ed	FPS21263R0 Special Ed Therapy Supplies	5610	\$940
		FPS21273R0 Special Ed Supplies	5610	\$1,270
		FPS21273R0 IEP Writing Stipend	20220640	\$7,418
	Sped Presch	FPS21273A0 Special Ed Supplies	5610	\$1,150
		FPS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	FPT6527010 Translation & Interpretation	3062	\$416
		FPT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	FPFxxxxxxx Equity Allocation		\$14,186
	Other Alloc.	FPA0123010 Head Start Administration		\$0
		FPA0123010 Preschool Administration		\$41,308
		FPE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	FPExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$103,796

Title I & Learning Assistance Program (LAP)

1A28	LAP	FPR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	33.10	\$4,905,139
--------------------------	--------------	--------------------

Fairmount Park Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	2	-	13	2	Resource	1.5	1.0
1	63	3	-	8	4	Ext Res K-5	1.0	3.0
2	62	7	-	12	2	Focus K-5	-	-
3	48	7	-	11	5	Distinct	-	-
4	63	5	-	10	11	Med Fragile	-	-
5	72	8	-	12	3	DHH	-	n/a
Total	369	32	-	66	27	SpEd PreK	1.0	2.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
				66		Sped PreK SPP+	-	-



FP -- Fairmount Park Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **FP**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	GDA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	GDA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	GDA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	GDA0127010 Teacher-Elementary K-3	23101180-90	14.00 \$2,233,420	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	GDS21273R0 Teacher-Special Education	23301240	2.50 \$382,893	
		Special Ed Asst/ISE	39106860	4.00 \$344,332	
	Sped Presch	GDS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	GDT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	GDExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			32.20	\$4,805,901

19.0

Non-Staff Allocations

1000	Basic Ed	GDA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		GDA0127010 Elementary Stipend	20220599	\$2,000
		GDA0127010 Copier	0510	\$13,373
		GDAxxxx010 Per Pupil Allocation		\$9,771
		GDB0122010 Library Materials	5642	\$3,960
	Special Ed	GDS21263R0 Special Ed Therapy Supplies	5610	\$440
		GDS21273R0 Special Ed Supplies	5610	\$1,310
		GDS21273R0 IEP Writing Stipend	20220640	\$7,418
	Sped Presch	GDS21273A0 Special Ed Supplies	5610	\$0
		GDS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	GDT6527010 Translation & Interpretation	3062	\$234
		GDT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	GDFxxxxxxx Equity Allocation		\$9,121
	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			\$57,038

Title I & Learning Assistance Program (LAP)

1A28	LAP	GDR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	32.90	\$4,978,716
--------------------------	--------------	--------------------

Gatewood Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	1	-	3	1	Resource	1.5	1.0
1	92	4	-	10	2	Ext Res K-5	1.0	3.0
2	73	4	-	4	3	Focus K-5	-	-
3	67	3	-	7	8	Distinct	-	-
4	71	2	-	8	8	Med Fragile	-	-
5	59	4	-	9	9	DHH	-	n/a
Total	440	18	-	41	31	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
				41		Sped PreK SPP+	-	-



GD -- Gatewood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **GD**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	SCA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	SCA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
	Social Worker	SCA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	SCA0127010 Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	SCS21273R0 Teacher-Special Education	23301240	4.00 \$612,629	
		Special Ed Asst/ISE	39106860	7.00 \$602,581	
	Sped Presch	SCS21273A0 Teacher-Sped Preschool	23301240	0.50 \$76,579	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	SCT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	SCExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			34.20	\$4,891,874

16.0

Non-Staff Allocations

1000	Basic Ed	SCA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		SCA0127010 Elementary Stipend	20220599	\$2,000
		SCA0127010 Copier	0510	\$10,537
		SCAxxxx010 Per Pupil Allocation		\$9,398
		SCB0122010 Library Materials	5642	\$3,411
	Special Ed	SCS21263R0 Special Ed Therapy Supplies	5610	\$690
		SCS21273R0 Special Ed Supplies	5610	\$2,370
		SCS21273R0 IEP Writing Stipend	20220640	\$11,868
	Sped Presch	SCS21273A0 Special Ed Supplies	5610	\$575
		SCS21273A0 IEP Writing Stipend	20220640	\$1,484
	Bilingual	SCT6527010 Translation & Interpretation	3062	\$169
		SCT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	SCFxxxxxxx Equity Allocation		\$5,569
	Other Alloc.	SCA0123010 Head Start Administration		\$0
		SCA0123010 Preschool Administration		\$41,308
		SCE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SCExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$98,790

Title I & Learning Assistance Program (LAP)

1A28	LAP	SCR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	34.90	\$5,106,441
--------------------------	--------------	--------------------

Genesee Hill Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	2	-	3	1	Resource	2.0	1.0
1	55	2	-	1	3	Ext Res K-5	2.0	6.0
2	53	1	-	2	4	Focus K-5	-	-
3	67	4	-	8	5	Distinct	-	-
4	60	3	-	6	13	Med Fragile	-	-
5	83	1	-	5	11	DHH	-	n/a
Total	379	13	-	25	37	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				25		Sped PreK SPP+	0.5	-



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

2026-27 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	GHA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	GHA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	GHA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	GHA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,276,240	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	GHS21273R0 Teacher-Special Education	23301240	4.00 \$612,628	
		Special Ed Asst/ISE	39106860	8.00 \$688,664	
	Sped Presch	GHS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	GHT6527010 Teacher-Bilingual	2330117x	2.00 \$329,318	
	AboveModel	GHExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$159,530	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			34.50	\$4,763,894

11.0

Non-Staff Allocations

1000	Basic Ed	GHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		GHA0127010 Elementary Stipend	20220599	\$2,000
		GHA0127010 Copier	0510	\$7,673
		GHAxxxx010 Per Pupil Allocation		\$5,109
		GHB0122010 Library Materials	5642	\$2,187
	Special Ed	GHS21263R0 Special Ed Therapy Supplies	5610	\$860
		GHS21273R0 Special Ed Supplies	5610	\$3,190
		GHS21273R0 IEP Writing Stipend	20220640	\$11,868
	Sped Presch	GHS21273A0 Special Ed Supplies	5610	\$1,150
		GHS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	GHT6527010 Translation & Interpretation	3062	\$1,248
		GHT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	GHExxxxxxx Equity Allocation		\$25,100
	Other Alloc.	GHA0123010 Head Start Administration		\$0
		GHA0123010 Preschool Administration		\$41,308
		GHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GHExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$114,071

Title I & Learning Assistance Program (LAP)

1A28	LAP	GHR55274B0 LAP - Instruction	0.40	\$68,250
		GHR55274N0 LAP - High Poverty LAP		\$96,090
1C01	Title I	GHR5127AY0 Title I - Instruction		\$113,692
		GHR5131AJ0 Title I - Professional Development		\$12,632
		GHR5127AZ0 Title I - Parent		\$1,907
Total Title I & LAP			0.40	\$292,571

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	35.10	\$5,202,220
--------------------------	--------------	--------------------

Graham Hill Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
K	38	15	-	19	2	Resource	1.0	1.0	
1	45	15	-	16	1	Ext Res K-5	1.0	3.0	
2	39	15	-	18	1	Focus K-5	-	-	
3	37	22	-	23	6	Distinct	2.0	4.0	
4	46	16	-	17	2	Med Fragile	-	-	
5	38	13	-	23	7	DHH	-	n/a	
Total	243	96	-	116	19	SpEd PreK	1.0	2.0	
	-	-				PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	
				116					



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
3/12/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.0
					1.0

Green Lake Elem

2026-27 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	GLA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	GLA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	0.50 \$113,421	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	GLA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	GLA0127010 Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	GLS21273R0 Teacher-Special Education	23301240	6.50 \$995,522	
		Special Ed Asst/ISE	39106860	13.00 \$1,119,079	
	Sped Presch	GLS21273A0 Teacher-Sped Preschool	23301240	0.50 \$76,579	
		Sped Preschool Asst/ISE	39106860	1.00 \$86,083	
	Bilingual	GLT6527010 Teacher-Bilingual	2330117x	1.40 \$230,523	
	AboveModel	GLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			44.40	\$6,028,830

15.0

Non-Staff Allocations

1000	Basic Ed	GLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		GLA0127010 Elementary Stipend	20220599	\$2,000	
		GLA0127010 Copier	0510	\$11,286	
		GLAxxxx010 Per Pupil Allocation		\$5,283	
		GLB0122010 Library Materials	5642	\$2,835	
	Special Ed	GLS21263R0 Special Ed Therapy Supplies	5610	\$1,120	
		GLS21273R0 Special Ed Supplies	5610	\$5,300	
		GLS21273R0 IEP Writing Stipend	20220640	\$19,285	
	Sped Presch	GLS21273A0 Special Ed Supplies	5610	\$575	
		GLS21273A0 IEP Writing Stipend	20220640	\$1,484	
	Bilingual	GLT6527010 Translation & Interpretation	3062	\$1,183	
		GLT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	GLFxxxxxxx	Equity Allocation		\$29,241
	Other Alloc.	GLA0123010 Head Start Administration		\$0	
		GLA0123010 Preschool Administration		\$41,308	
		GLE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	GLExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$130,311

Title I & Learning Assistance Program (LAP)

1A28	LAP	GLR55274B0 LAP - Instruction	0.40	\$68,250
		GLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GLR5127AY0 Title I - Instruction		\$133,534
		GLR5131AJ0 Title I - Professional Development		\$14,837
		GLR5127AZ0 Title I - Parent		\$2,240
Total Title I & LAP			0.40	\$218,861

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	45.10	\$6,425,529
--------------------------	--------------	--------------------

Green Lake Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	48	13	-	27	3	Resource	1.5	1.0
1	49	18	-	23	6	Ext Res K-5	2.0	6.0
2	62	15	-	21	9	Focus K-5	1.0	2.0
3	44	13	-	24	1	Distinct	-	-
4	54	20	-	30	10	Med Fragile	2.0	4.0
5	58	12	-	12	1	DHH	-	n/a
Total	315	91	-	137	30	SpEd PreK	-	1.0
	-	-		-	-	PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-

137



GL -- Green Lake Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **GL**

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

Greenwood Elem

2026-27 Budget Allocation

Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	GWA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	GWA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
	Social Worker	GWA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	GWA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	GWS21273R0 Teacher-Special Education	23301240	1.50 \$229,736	
		Special Ed Asst/ISE	39106860	1.00 \$86,083	
	Sped Presch	GWS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	GWT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	GWExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			25.70	\$3,842,403

14.0

Non-Staff Allocations

1000	Basic Ed	GWA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		GWA0127010 Elementary Stipend	20220599	\$2,000
		GWA0127010 Copier	0510	\$8,470
		GWAxxxx010 Per Pupil Allocation		\$8,730
		GWB0122010 Library Materials	5642	\$2,943
	Special Ed	GWS21263R0 Special Ed Therapy Supplies	5610	\$750
		GWS21273R0 Special Ed Supplies	5610	\$280
		GWS21273R0 IEP Writing Stipend	20220640	\$4,451
	Sped Presch	GWS21273A0 Special Ed Supplies	5610	\$1,150
		GWS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	GWT6527010 Translation & Interpretation	3062	\$182
		GWT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	GWFxxxxxxx Equity Allocation		\$7,610
	Other Alloc.	GWA0123010 Head Start Administration		\$0
		GWA0123010 Preschool Administration		\$41,308
		GWE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	GWExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$90,252

Title I & Learning Assistance Program (LAP)

1A28	LAP	GWR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	26.40	\$4,048,432
--------------------------	--------------	--------------------

Greenwood Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	52	1	-	5	3	Resource	1.5	1.0
1	53	2	-	3	2	Ext Res K-5	-	-
2	65	8	-	6	5	Focus K-5	-	-
3	49	1	-	4	1	Distinct	-	-
4	55	1	-	9	11	Med Fragile	-	-
5	53	1	-	7	6	DHH	-	n/a
Total	327	14	-	34	28	SpEd PreK	1.0	2.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
				34		Sped PreK SPP+	-	-



GW -- Greenwood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **GW**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	HEA0122010 Librarian-Elementary	24101710	0.50	\$89,587
	Prins Office	HEA0123010 Principal - Elem	22101754	1.00	\$257,176
		Assistant Principal	22201058	0.50	\$113,421
		Admin Secretary-Elementary	39406057	1.00	\$108,690
		Elementary School Assistant	39406332	1.00	\$82,616
		Social Worker	HEA0124010 Social Worker/Elem Counselor	24401423	0.50
	Teaching	HEA0127010 Teacher-Elementary K-3	23101180-90	16.00	\$2,552,480
		Teacher-Elementary 4-5	23101190	4.00	\$638,120
		Elementary Specialist	2340xxxx	3.00	\$478,590
		Certificated Core	23101190		\$0
		House Administrator	24001700		\$0
	Special Ed	HES21273R0 Teacher-Special Education	23301240	2.00	\$306,314
		Special Ed Asst/ISE	39106860	4.00	\$344,332
	Sped Presch	HES21273A0 Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	HET6527010 Teacher-Bilingual	2330117x	0.80	\$131,727
	AboveModel	HEExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation			34.30	\$5,180,833

20.0

Non-Staff Allocations

1000	Basic Ed	HEA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,818	
		HEA0127010 Elementary Stipend	20220599		\$2,000	
		HEA0127010 Copier	0510		\$12,380	
		HEAxxxx010 Per Pupil Allocation			\$11,553	
		HEB0122010 Library Materials	5642		\$4,095	
	Special Ed	HES21263R0 Special Ed Therapy Supplies	5610		\$530	
		HES21273R0 Special Ed Supplies	5610		\$1,250	
		HES21273R0 IEP Writing Stipend	20220640		\$5,934	
	Sped Presch	HES21273A0 Special Ed Supplies	5610		\$0	
		HES21273A0 IEP Writing Stipend	20220640		\$0	
	Bilingual	HET6527010 Translation & Interpretation	3062		\$780	
		HET6527010 State Test Coord Stip (WIDA)	20220544		\$593	
	EquityDollars	HEFxxxxxxx	Equity Allocation		\$24,033	
	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					\$71,966

Title I & Learning Assistance Program (LAP)

1A28	LAP	HER55274B0 LAP - Instruction		0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$63,369
Total Allocated/Budgeted Centrally				0.40	\$63,369

Total Allocations			35.10	\$5,384,418
--------------------------	--	--	--------------	--------------------

Hawthorne Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTÉ	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	93	2	-	15	-	Resource	1.0	1.0
1	94	19	-	24	1	Ext Res K-5	1.0	3.0
2	72	6	-	19	9	Focus K-5	-	-
3	76	15	-	25	2	Distinct	-	-
4	61	2	-	13	5	Med Fragile	-	-
5	59	16	-	17	8	DHH	-	n/a
Total	455	60	-	113	25	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
				113		Sped PreK SPP+	-	-

HE -- Hawthorne Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **HE**

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

Highland Park Elem

2026-27 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	HKA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	HKA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	HKA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	HKA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	HKS21273R0 Teacher-Special Education	23301240	2.00 \$306,315	
		Special Ed Asst/ISE	39106860	4.00 \$344,332	
	Sped Presch	HKS21273A0 Teacher-Sped Preschool	23301240	1.50 \$229,736	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	HKT6527010 Teacher-Bilingual	2330117x	1.00 \$164,659	
	AboveModel	HKExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			30.00	\$4,344,228

14.0

Non-Staff Allocations

1000	Basic Ed	HKA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		HKA0127010 Elementary Stipend	20220599	\$2,000
		HKA0127010 Copier	0510	\$9,105
		HKAxxxx010 Per Pupil Allocation		\$6,517
		HKB0122010 Library Materials	5642	\$2,673
	Special Ed	HKS21263R0 Special Ed Therapy Supplies	5610	\$770
		HKS21273R0 Special Ed Supplies	5610	\$1,230
		HKS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	HKS21273A0 Special Ed Supplies	5610	\$1,725
		HKS21273A0 IEP Writing Stipend	20220640	\$4,451
	Bilingual	HKT6527010 Translation & Interpretation	3062	\$871
		HKT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	HKFxxxxxxx Equity Allocation		\$29,304
	Other Alloc.	HKA0123010 Head Start Administration		\$0
		HKA0123010 Preschool Administration		\$41,308
		HKE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HKExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$115,299

Title I & Learning Assistance Program (LAP)

1A28	LAP	HKR55274B0 LAP - Instruction	0.50	\$85,313
		HKR55274N0 LAP - High Poverty LAP		\$97,544
1C01	Title I	HKR5127AY0 Title I - Instruction		\$134,762
		HKR5131AJ0 Title I - Professional Development		\$14,974
		HKR5127AZ0 Title I - Parent		\$2,261
Total Title I & LAP			0.50	\$334,854

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	30.70	\$4,826,065
--------------------------	--------------	--------------------

**Highland Park Elem
2026-27 Enrollment Projections**

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	9	-	23	-	Resource	1.0	1.0
1	49	10	-	16	1	Ext Res K-5	1.0	3.0
2	43	11	-	17	2	Focus K-5	-	-
3	45	21	-	35	8	Distinct	-	-
4	56	8	-	20	6	Med Fragile	-	-
5	50	8	-	25	6	DHH	-	n/a
Total	297	67	-	136	23	SpEd PreK	1.0	2.0
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	0.5	-
				136				



**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
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	HYA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	HYA0123010 Principal - Elem	22101754	1.00 \$257,176
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$108,690
		Elementary School Assistant	39406332	0.50 \$41,308
	Social Worker	HYA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	HYA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,276,240
		Teacher-Elementary 4-5	23101190	2.00 \$319,060
		Elementary Specialist	2340xxxx	2.00 \$319,060
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	HYS21273R0 Teacher-Special Education	23301240	5.00 \$765,785
		Special Ed Asst/ISE	39106860	11.00 \$946,913
	Sped Presch	HYS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	HYT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864
	AboveModel	HYExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
Above Model Other Staff		xxxxxxx	\$0	
Total Staffing (FTE) Allocation			32.90	\$4,420,620

} 10.0

Non-Staff Allocations

1000	Basic Ed	HYA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		HYA0127010 Elementary Stipend	20220599	\$2,000	
		HYA0127010 Copier	0510	\$10,306	
		HYAxxxx010 Per Pupil Allocation		\$1,582	
		HYB0122010 Library Materials	5642	\$2,034	
	Special Ed	HYS21263R0 Special Ed Therapy Supplies	5610	\$990	
		HYS21273R0 Special Ed Supplies	5610	\$4,180	
		HYS21273R0 IEP Writing Stipend	20220640	\$14,835	
	Sped Presch	HYS21273A0 Special Ed Supplies	5610	\$1,150	
		HYS21273A0 IEP Writing Stipend	20220640	\$2,967	
	Bilingual	HYT6527010 Translation & Interpretation	3062	\$442	
		HYT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	HYFxxxxxxx	Equity Allocation		\$13,776
	Other Alloc.	HYA0123010 Head Start Administration		\$0	
		HYA0123010 Preschool Administration		\$41,308	
		HYE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	HYExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$104,981

Title I & Learning Assistance Program (LAP)

1A28	LAP	HYR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations			33.50	\$4,625,535
--------------------------	--	--	--------------	--------------------

John Hay Elem
2026-27 Enrollment Projections

-

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	9	-	11	3	Resource	1.0	1.0
1	39	3	-	12	2	Ext Res K-5	2.0	6.0
2	41	7	-	11	2	Focus K-5	2.0	4.0
3	43	2	-	9	3	Distinct	-	-
4	29	8	-	14	4	Med Fragile	-	-
5	37	5	-	7	4	DHH	-	n/a
Total	226	34	-	64	18	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				64		Sped PreK SPP+	1.0	-



HY -- John Hay Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **HY**

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

John Muir Elem

HiPov1

Tier 2

2026-27 Budget Allocation

Revised 3/23/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MUA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	MUA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	MUA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	MUA0127010 Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	MUS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	6.00 \$516,498	
	Sped Presch	MUS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	MUT6527010 Teacher-Bilingual	2330117x	2.00 \$329,318	
	AboveModel	MUExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$159,530	
		Above Model Other Staff	xxxxxxx	0.50 \$79,765	
	Total Staffing (FTE) Allocation			32.00	\$4,671,603

14.0

Non-Staff Allocations

1000	Basic Ed	MUA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		MUA0127010 Elementary Stipend	20220599	\$2,000
		MUA0127010 Copier	0510	\$9,757
		MUAxxxx010 Per Pupil Allocation		\$5,813
		MUB0122010 Library Materials	5642	\$2,664
	Special Ed	MUS21263R0 Special Ed Therapy Supplies	5610	\$430
		MUS21273R0 Special Ed Supplies	5610	\$2,130
		MUS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	MUS21273A0 Special Ed Supplies	5610	\$0
		MUS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	MUT6527010 Translation & Interpretation	3062	\$1,274
		MUT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MUFxxxxxxx Equity Allocation		\$33,622
	Other Alloc.	MUA0123010 Head Start Administration		\$5,400
		MUA0123010 Preschool Administration		\$0
		MUE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MUExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$81,402

Title I & Learning Assistance Program (LAP)

1A28	LAP	MUR55274B0 LAP - Instruction	0.50	\$85,313
		MUR55274N0 LAP - High Poverty LAP		\$112,812
1C01	Title I	MUR5127AY0 Title I - Instruction		\$160,402
		MUR5131AJ0 Title I - Professional Development		\$17,822
		MUR5127AZ0 Title I - Parent		\$2,691
Total Title I & LAP			0.50	\$379,040

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	32.70	\$5,163,729
--------------------------	--------------	--------------------

John Muir Elem
2026-27 Enrollment Projections

Revised 3/23/2026

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
K	53	20	-	32	2	Resource	1.0	-	
1	56	13	-	28	1	Ext Res K-5	2.0	6.0	
2	50	15	-	27	-	Focus K-5	-	-	
3	43	20	-	24	1	Distinct	-	-	
4	45	18	-	27	3	Med Fragile	-	-	
5	49	12	-	20	6	DHH	-	n/a	
Total	296	98	-	158	13	SpEd PreK	-	-	
	-	-				PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	
				158					



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
<u>3/23/2026</u>	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.0
<u>3/23/2026</u>	Elementary Spec	Mitigation	Mitigation	Mitigation	0.5
					1.5

John Rogers Elem

HiPov1

Tier 3

2026-27 Budget Allocation

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	ROA0122010 Librarian-Elementary	24101710	0.50	\$89,587
	Prins Office	ROA0123010 Principal - Elem	22101754	1.00	\$257,176
		Assistant Principal	22201058		\$0
		Admin Secretary-Elementary	39406057	1.00	\$108,690
		Elementary School Assistant	39406332	0.50	\$41,308
		Social Worker	ROA0124010 Social Worker/Elem Counselor	24401423	0.50
	Teaching	ROA0127010 Teacher-Elementary K-3	23101180-90	9.00	\$1,435,770
		Teacher-Elementary 4-5	23101190	3.00	\$478,590
		Elementary Specialist	2340xxxx	2.00	\$319,060
		Certificated Core	23101190		\$0
		House Administrator	24001700		\$0
	Special Ed	ROS21273R0 Teacher-Special Education	23301240	3.00	\$459,471
		Special Ed Asst/ISE	39106860	7.00	\$602,581
	Sped Presch	ROS21273A0 Teacher-Sped Preschool	23301240	1.00	\$153,157
		Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	ROT6527010 Teacher-Bilingual	2330117x	1.20	\$197,591
	AboveModel	ROExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation			29.70	\$4,220,761

12.0

Non-Staff Allocations

1000	Basic Ed	ROA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,818	
		ROA0127010 Elementary Stipend	20220599		\$2,000	
		ROA0127010 Copier	0510		\$6,373	
		ROAxxxx010 Per Pupil Allocation			\$6,567	
		ROB0122010 Library Materials	5642		\$2,214	
	Special Ed	ROS21263R0 Special Ed Therapy Supplies	5610		\$600	
		ROS21273R0 Special Ed Supplies	5610		\$2,180	
		ROS21273R0 IEP Writing Stipend	20220640		\$8,901	
	Sped Presch	ROS21273A0 Special Ed Supplies	5610		\$1,150	
		ROS21273A0 IEP Writing Stipend	20220640		\$2,967	
	Bilingual	ROT6527010 Translation & Interpretation	3062		\$1,105	
		ROT6527010 State Test Coord Stip (WIDA)	20220544		\$593	
	EquityDollars	ROFxxxxxxx	Equity Allocation		\$23,188	
	Other Alloc.	ROA0123010 Head Start Administration			\$0	
		ROA0123010 Preschool Administration			\$41,308	
		ROE0123010 SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	ROExxxx010 Above Model Non-staff	8888		\$0	
	Total Non-Staff Allocations					\$107,964

Title I & Learning Assistance Program (LAP)

1A28	LAP	ROR55274B0 LAP - Instruction		0.40	\$68,250
		ROR55274N0 LAP - High Poverty LAP			\$0
1C01	Title I	ROR5127AY0 Title I - Instruction			\$106,726
		ROR5131AJ0 Title I - Professional Development			\$11,858
		ROR5127AZ0 Title I - Parent			\$1,791
Total Title I & LAP				0.40	\$188,625

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.20	\$31,684
Total Allocated/Budgeted Centrally				0.20	\$31,684

Total Allocations			30.30	\$4,549,034
--------------------------	--	--	--------------	--------------------

John Rogers Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	6	-	13	-	Resource	1.0	1.0
1	41	19	-	24	1	Ext Res K-5	2.0	6.0
2	40	17	-	15	5	Focus K-5	-	-
3	39	18	-	24	4	Distinct	-	-
4	44	13	-	13	5	Med Fragile	-	-
5	37	12	-	19	3	DHH	-	n/a
Total	246	85	-	108	18	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				108				



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
					-

Option Intl

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	LTA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	LTA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	0.50 \$113,421	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	LTA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	LTA0127010 Teacher-Elementary K-3	23101180-90	16.00 \$2,552,480	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	3.00 \$478,590	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LTS21273R0 Teacher-Special Education	23301240	1.50 \$229,736	
		Special Ed Asst/ISE	39106860	1.00 \$86,083	
	Sped Presch	LTS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LTT6527010 Teacher-Bilingual	2330117x	0.60 \$98,795	
	AboveModel	LTExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			31.60	\$4,972,604

21.0

Non-Staff Allocations

1000	Basic Ed	LTA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		LTA0127010 Elementary Stipend	20220599	\$2,000
		LTA0127010 Copier	0510	\$8,362
		LTAxxxx010 Per Pupil Allocation		\$17,307
		LTB0122010 Library Materials	5642	\$4,392
	Special Ed	LTS21263R0 Special Ed Therapy Supplies	5610	\$500
		LTS21273R0 Special Ed Supplies	5610	\$290
		LTS21273R0 IEP Writing Stipend	20220640	\$4,451
	Sped Presch	LTS21273A0 Special Ed Supplies	5610	\$0
		LTS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	LTT6527010 Translation & Interpretation	3062	\$585
		LTT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	LTFxxxxxxx	Equity Allocation	\$6,864
	Other Alloc.	LTA0123010 Head Start Administration		\$0
		LTA0123010 Preschool Administration		\$0
		LTE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LTExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$54,162

Title I & Learning Assistance Program (LAP)

1A28	LAP	LTR55274B0 LAP - Instruction	0.40	\$68,250
		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				

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$63,369
Total Allocated/Budgeted Centrally			0.40	\$63,369

Total Allocations	32.40	\$5,158,385
--------------------------	--------------	--------------------

John Stanford Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	104	11	-	3	-	Resource	1.5	1.0
1	78	9	-	4	4	Ext Res K-5	-	-
2	78	7	-	7	2	Focus K-5	-	-
3	78	10	-	9	4	Distinct	-	-
4	74	6	-	5	8	Med Fragile	-	-
5	76	2	-	4	11	DHH	-	n/a
Total	488	45	-	32	29	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				32				



LT -- John Stanford Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **LT**

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

Kimball Elem

2026-27 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	KIA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	KIA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	KIA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	KIA0127010 Teacher-Elementary K-3	23101180-90	13.00 \$2,073,890	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	3.00 \$478,590	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	KIS21273R0 Teacher-Special Education	23301240	6.50 \$995,521	
		Special Ed Asst/ISE	39106860	13.00 \$1,119,079	
	Sped Presch	KIS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	KIT6527010 Teacher-Bilingual	2330117x	1.00 \$164,659	
	AboveModel	KIExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			49.00	\$6,715,651

} 17.0

Non-Staff Allocations

1000	Basic Ed	KIA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		KIA0127010 Elementary Stipend	20220599	\$2,000
		KIA0127010 Copier	0510	\$12,366
		KIAxxxx010 Per Pupil Allocation		\$6,307
		KIB0122010 Library Materials	5642	\$3,195
	Special Ed	KIS21263R0 Special Ed Therapy Supplies	5610	\$1,330
		KIS21273R0 Special Ed Supplies	5610	\$5,300
		KIS21273R0 IEP Writing Stipend	20220640	\$19,286
	Sped Presch	KIS21273A0 Special Ed Supplies	5610	\$1,150
		KIS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	KIT6527010 Translation & Interpretation	3062	\$858
		KIT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	KIFxxxxxxx	Equity Allocation	\$34,332
	Other Alloc.	KIA0123010 Head Start Administration		\$5,400
		KIA0123010 Preschool Administration		\$41,308
		KIE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	KIExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$145,210

Title I & Learning Assistance Program (LAP)

1A28	LAP	KIR55274B0 LAP - Instruction	0.40	\$68,250
		KIR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	KIR5127AY0 Title I - Instruction		\$152,474
		KIR5131AJ0 Title I - Professional Development		\$16,942
		KIR5127AZ0 Title I - Parent		\$2,558
Total Title I & LAP			0.40	\$240,224

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	49.70	\$7,148,612
--------------------------	--------------	--------------------

Kimball Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	53	-	-	23	2	Resource	1.5	1.0
1	61	8	-	20	2	Ext Res K-5	2.0	6.0
2	57	18	-	24	6	Focus K-5	2.0	4.0
3	66	12	-	26	6	Distinct	1.0	2.0
4	64	11	-	23	8	Med Fragile	-	-
5	54	17	-	40	6	DHH	-	n/a
Total	355	66	-	156	30	SpEd PreK	1.0	2.0
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				156				



KI -- Kimball Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **KI**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	LAA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	LAA0123010 Principal - Elem	22101754	1.00 \$257,176
		Assistant Principal	22201058	1.00 \$226,841
		Admin Secretary-Elementary	39406057	1.00 \$108,690
		Elementary School Assistant	39406332	1.00 \$82,616
		Social Worker	LAA0124010 Social Worker/Elem Counselor	24401423
	Teaching	LAA0127010 Teacher-Elementary K-3	23101180-90	15.00 \$2,392,950
		Teacher-Elementary 4-5	23101190	6.00 \$957,180
		Elementary Specialist	2340xxxx	3.00 \$478,590
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	LAS21273R0 Teacher-Special Education	23301240	5.00 \$765,785
		Special Ed Asst/ISE	39106860	9.00 \$774,747
	Sped Presch	LAS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166
	Bilingual	LAT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864
	AboveModel	LAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			46.40	\$6,603,129

21.0

Non-Staff Allocations

1000	Basic Ed	LAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		LAA0127010 Elementary Stipend	20220599	\$2,000
		LAA0127010 Copier	0510	\$15,745
		LAExxxx010 Per Pupil Allocation		\$9,661
		LAB0122010 Library Materials	5642	\$4,347
	Special Ed	LAS21263R0 Special Ed Therapy Supplies	5610	\$1,100
		LAS21273R0 Special Ed Supplies	5610	\$3,390
		LAS21273R0 IEP Writing Stipend	20220640	\$14,835
	Sped Presch	LAS21273A0 Special Ed Supplies	5610	\$1,150
		LAS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	LAT6527010 Translation & Interpretation	3062	\$325
		LAT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	LAExxxxxxx Equity Allocation		\$16,170
	Other Alloc.	LAA0123010 Head Start Administration		\$0
		LAA0123010 Preschool Administration		\$41,308
		LAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LAExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$122,409

Title I & Learning Assistance Program (LAP)

1A28	LAP	LAR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$63,369
Total Allocated/Budgeted Centrally			0.40	\$63,369

Total Allocations	47.20	\$6,857,157
--------------------------	--------------	--------------------

Lafayette Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	85	2	-	9	3	Resource	2.0	2.0
1	85	3	-	10	3	Ext Res K-5	1.0	3.0
2	67	5	-	7	3	Focus K-5	2.0	4.0
3	75	10	-	21	11	Distinct	-	-
4	91	2	-	10	7	Med Fragile	-	-
5	80	3	-	17	12	DHH	-	n/a
Total	483	25	-	74	39	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				74		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 \$89,587	
	Prins Office	LRA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	LRA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	LRA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,276,240	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LRS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	6.00 \$516,498	
	Sped Presch	LRS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LRT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	LRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			25.90	\$3,690,264

11.0

Non-Staff Allocations

1000	Basic Ed	LRA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		LRA0127010 Elementary Stipend	20220599	\$2,000	
		LRA0127010 Copier	0510	\$8,508	
		LRAxxxx010 Per Pupil Allocation		\$4,800	
		LRB0122010 Library Materials	5642	\$2,277	
	Special Ed	LRS21263R0 Special Ed Therapy Supplies	5610	\$430	
		LRS21273R0 Special Ed Supplies	5610	\$2,160	
		LRS21273R0 IEP Writing Stipend	20220640	\$8,901	
	Sped Presch	LRS21273A0 Special Ed Supplies	5610	\$0	
		LRS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	LRT6527010 Translation & Interpretation	3062	\$286	
		LRT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	LRFxxxxxxx Equity Allocation		\$17,014	
	Other Alloc.	LRA0123010 Head Start Administration		\$0	
		LRA0123010 Preschool Administration		\$0	
		LRE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LRExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations			0.00	\$55,787

Title I & Learning Assistance Program (LAP)

1A28	LAP	LRR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	26.50	\$3,845,985
--------------------------	--------------	--------------------

Laurelhurst Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	4	-	12	2	Resource	1.0	-
1	47	1	-	13	1	Ext Res K-5	2.0	6.0
2	48	2	-	8	2	Focus K-5	-	-
3	38	5	-	16	4	Distinct	-	-
4	47	4	-	14	5	Med Fragile	-	-
5	35	6	-	15	2	DHH	-	n/a
Total	253	22	-	78	16	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				78				



LR -- Laurelhurst Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **LR**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	LWA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	LWA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	LWA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	LWA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LWS21273R0 Teacher-Special Education	23301240	2.00 \$306,314	
		Special Ed Asst/ISE	39106860	4.00 \$344,332	
	Sped Presch	LWS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LWT6527010 Teacher-Bilingual	2330117x	\$0	
	AboveModel	LWExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			24.50	\$3,618,137

13.0

Non-Staff Allocations

1000	Basic Ed	LWA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		LWA0127010 Elementary Stipend	20220599	\$2,000
		LWA0127010 Copier	0510	\$7,959
		LWAxxxx010 Per Pupil Allocation		\$7,768
		LWB0122010 Library Materials	5642	\$2,691
	Special Ed	LWS21263R0 Special Ed Therapy Supplies	5610	\$460
		LWS21273R0 Special Ed Supplies	5610	\$1,140
		LWS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	LWS21273A0 Special Ed Supplies	5610	\$0
		LWS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	LWT6527010 Translation & Interpretation	3062	\$65
		LWT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	LWFxxxxxxx Equity Allocation		\$4,493
	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			\$41,921

Title I & Learning Assistance Program (LAP)

1A28	LAP	LWR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	25.10	\$3,759,992
--------------------------	--------------	--------------------

Lawton Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	56	1	-	5	2	Resource	1.0	-
1	62	1	-	5	1	Ext Res K-5	1.0	4.0
2	48	-	-	1	2	Focus K-5	-	-
3	44	-	-	3	5	Distinct	-	-
4	49	1	-	2	1	Med Fragile	-	-
5	40	2	-	5	3	DHH	-	n/a
Total	299	5	-	21	14	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				21				



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

2026-27 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	LEA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	LEA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	LEA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	LEA0127010 Teacher-Elementary K-3	23101180-90	9.00 \$1,435,770	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LES21273R0 Teacher-Special Education	23301240	6.00 \$918,942	
		Special Ed Asst/ISE	39106860	13.00 \$1,119,079	
	Sped Presch	LES21273A0 Teacher-Sped Preschool	23301240	2.00 \$306,314	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	LET6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	LEExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			41.40	\$5,470,091

12.0

Non-Staff Allocations

1000	Basic Ed	LEA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		LEA0127010 Elementary Stipend	20220599	\$2,000	
		LEA0127010 Copier	0510	\$9,741	
		LEAxxxx010 Per Pupil Allocation		\$2,988	
		LEB0122010 Library Materials	5642	\$2,178	
	Special Ed	LES21263R0 Special Ed Therapy Supplies	5610	\$1,210	
		LES21273R0 Special Ed Supplies	5610	\$5,260	
		LES21273R0 IEP Writing Stipend	20220640	\$17,802	
	Sped Presch	LES21273A0 Special Ed Supplies	5610	\$2,300	
		LES21273A0 IEP Writing Stipend	20220640	\$5,934	
	Bilingual	LET6527010 Translation & Interpretation	3062	\$429	
		LET6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	LEFxxxxxxx	Equity Allocation		\$23,034
	Other Alloc.	LEA0123010 Head Start Administration		\$0	
		LEA0123010 Preschool Administration		\$41,308	
		LEE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LEExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$123,595

Title I & Learning Assistance Program (LAP)

1A28	LAP	LER55274B0 LAP - Instruction	0.40	\$68,250
		LER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LER5127AY0 Title I - Instruction		\$105,322
		LER5131AJ0 Title I - Professional Development		\$11,702
		LER5127AZ0 Title I - Parent		\$1,767
Total Title I & LAP			0.40	\$187,041

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	42.00	\$5,812,411
--------------------------	--------------	--------------------

Leschi Elem
2026-27 Enrollment Projections

-

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	6	-	19	2	Resource	1.0	1.0
1	45	6	-	16	4	Ext Res K-5	2.0	6.0
2	37	8	-	16	4	Focus K-5	1.0	2.0
3	45	8	-	16	3	Distinct	2.0	4.0
4	36	3	-	26	8	Med Fragile	-	-
5	40	2	-	13	5	DHH	-	n/a
Total	242	33	-	106	26	SpEd PreK	1.0	2.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				106				



LE -- Leschi Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **LE**

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

Lowell Elem

2026-27 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	LLA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	LLA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	LLA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	LLA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,914,360	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	3.00 \$478,590	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LLS21273R0 Teacher-Special Education	23301240	7.00 \$1,072,099	
		Special Ed Asst/ISE	39106860	13.00 \$1,119,079	
	Sped Presch	LLS21273A0 Teacher-Sped Preschool	23301240	2.00 \$306,314	
		Sped Preschool Asst/ISE	39106860	4.00 \$344,332	
	Bilingual	LLT6527010 Teacher-Bilingual	2330117x	2.40 \$395,182	
	AboveModel	LLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			52.90	\$7,188,545

16.0

Non-Staff Allocations

1000	Basic Ed	LLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		LLA0127010 Elementary Stipend	20220599	\$2,000	
		LLA0127010 Copier	0510	\$12,475	
		LLAxxxx010 Per Pupil Allocation		\$4,515	
		LLB0122010 Library Materials	5642	\$2,907	
	Special Ed	LLS21263R0 Special Ed Therapy Supplies	5610	\$2,000	
		LLS21273R0 Special Ed Supplies	5610	\$6,180	
		LLS21273R0 IEP Writing Stipend	20220640	\$20,769	
	Sped Presch	LLS21273A0 Special Ed Supplies	5610	\$2,300	
		LLS21273A0 IEP Writing Stipend	20220640	\$5,934	
	Bilingual	LLT6527010 Translation & Interpretation	3062	\$1,508	
		LLT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	LLFxxxxxxx Equity Allocation		\$50,509	
	Other Alloc.	LLA0123010 Head Start Administration		\$5,400	
		LLA0123010 Preschool Administration		\$41,308	
		LLE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LLExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations			0.30	\$167,216

Title I & Learning Assistance Program (LAP)

1A28	LAP	LLR55274B0 LAP - Instruction	0.80	\$136,501
		LLR55274N0 LAP - High Poverty LAP		\$130,987
1C01	Title I	LLR5127AY0 Title I - Instruction		\$252,121
		LLR5131AJ0 Title I - Professional Development		\$28,013
		LLR5127AZ0 Title I - Parent		\$4,230
Total Title I & LAP			0.80	\$551,852

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	54.00	\$7,955,140
--------------------------	--------------	--------------------

Lowell Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	17	-	39	1	Resource	1.0	1.0
1	57	27	-	45	-	Ext Res K-5	-	-
2	54	30	-	50	2	Focus K-5	3.0	6.0
3	70	15	-	35	3	Distinct	2.0	4.0
4	47	14	-	35	6	Med Fragile	1.0	2.0
5	48	13	-	33	6	DHH	-	n/a
Total	323	116	-	237	18	SpEd PreK	1.5	4.0
	-	-				PreK Med Frag	0.5	(see above)
						Sped PreK SPP+	-	-
				237				



LL -- Lowell Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code LL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	LHA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	LHA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	LHA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	LHA0127010 Teacher-Elementary K-3	23101180-90	15.00 \$2,392,950	
		Teacher-Elementary 4-5	23101190	6.00 \$957,180	
		Elementary Specialist	2340xxxx	3.00 \$478,590	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LHS21273R0 Teacher-Special Education	23301240	5.00 \$765,785	
		Special Ed Asst/ISE	39106860	10.00 \$860,830	
	Sped Presch	LHS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LHT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	LHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			45.20	\$6,484,114

21.0

Non-Staff Allocations

1000	Basic Ed	LHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		LHA0127010 Elementary Stipend	20220599	\$2,000
		LHA0127010 Copier	0510	\$18,472
		LHAxxxx010 Per Pupil Allocation		\$7,565
		LHB0122010 Library Materials	5642	\$4,455
	Special Ed	LHS21263R0 Special Ed Therapy Supplies	5610	\$760
		LHS21273R0 Special Ed Supplies	5610	\$3,370
		LHS21273R0 IEP Writing Stipend	20220640	\$14,835
	Sped Presch	LHS21273A0 Special Ed Supplies	5610	\$1,150
		LHS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	LHT6527010 Translation & Interpretation	3062	\$130
		LHT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	LHFxxxxxxx Equity Allocation		\$10,770
	Other Alloc.	LHA0123010 Head Start Administration		\$0
		LHA0123010 Preschool Administration		\$41,308
		LHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LHExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$117,193

Title I & Learning Assistance Program (LAP)

1A28	LAP	LHR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$63,369
Total Allocated/Budgeted Centrally			0.40	\$63,369

Total Allocations	46.00	\$6,732,926
--------------------------	--------------	--------------------

Loyal Heights Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	77	1	-	5	1	Resource	2.0	2.0
1	82	-	-	9	6	Ext Res K-5	2.0	6.0
2	85	2	-	9	4	Focus K-5	1.0	2.0
3	82	4	-	12	9	Distinct	-	-
4	87	1	-	5	8	Med Fragile	-	-
5	82	2	-	10	9	DHH	-	n/a
Total	495	10	-	50	37	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				50				



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

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MOA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	MOA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	MOA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	MOA0127010 Teacher-Elementary K-3	23101180-90	7.00 \$1,116,710	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	MOS21273R0 Teacher-Special Education	23301240	2.00 \$306,314	
		Special Ed Asst/ISE	39106860	4.00 \$344,332	
	Sped Presch	MOS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	MOT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	MOExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			24.40	\$3,450,969

10.0

Non-Staff Allocations

1000	Basic Ed	MOA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		MOA0127010 Elementary Stipend	20220599	\$2,000
		MOA0127010 Copier	0510	\$8,334
		MOAxxx010 Per Pupil Allocation		\$3,764
		MOB0122010 Library Materials	5642	\$2,070
	Special Ed	MOS21263R0 Special Ed Therapy Supplies	5610	\$540
		MOS21273R0 Special Ed Supplies	5610	\$1,190
		MOS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	MOS21273A0 Special Ed Supplies	5610	\$1,150
		MOS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	MOT6527010 Translation & Interpretation	3062	\$273
		MOT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MOFxxxxxxx Equity Allocation		\$17,913
	Other Alloc.	MOA0123010 Head Start Administration		\$0
		MOA0123010 Preschool Administration		\$41,308
		MOE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MOExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$96,854

Title I & Learning Assistance Program (LAP)

1A28	LAP	MOR55274B0 LAP - Instruction	0.40	\$68,250
		MOR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MOR5127AY0 Title I - Instruction		\$77,857
		MOR5131AJ0 Title I - Professional Development		\$8,651
		MOR5127AZ0 Title I - Parent		\$1,306
Total Title I & LAP			0.40	\$156,064

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	25.00	\$3,735,571
--------------------------	--------------	--------------------

Madrona K-5
2026-27 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	3	-	9	2	Resource	1.0	1.0
1	43	2	-	12	-	Ext Res K-5	1.0	3.0
2	29	5	-	11	2	Focus K-5	-	-
3	39	3	-	16	2	Distinct	-	-
4	40	5	-	21	8	Med Fragile	-	-
5	38	3	-	12	5	DHH	-	n/a
Total	230	21	-	81	19	SpEd PreK	1.0	2.0
	-	-				PreK Med Frag	-	(see above)
				81		Sped PreK SPP+	-	-



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

Above Model Adj

Org Code **MO**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MNA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	MNA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	MNA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	MNA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,276,240	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	MNS21273R0 Teacher-Special Education	23301240	3.50 \$536,050	
		Special Ed Asst/ISE	39106860	7.00 \$602,581	
	Sped Presch	MNS21273A0 Teacher-Sped Preschool	23301240	2.00 \$306,314	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	MNT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	MNExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			31.40	\$4,331,406

11.0

Non-Staff Allocations

1000	Basic Ed	MNA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		MNA0127010 Elementary Stipend	20220599	\$2,000
		MNA0127010 Copier	0510	\$9,109
		MNAxxxx010 Per Pupil Allocation		\$4,620
		MNB0122010 Library Materials	5642	\$2,349
	Special Ed	MNS21263R0 Special Ed Therapy Supplies	5610	\$1,030
		MNS21273R0 Special Ed Supplies	5610	\$2,310
		MNS21273R0 IEP Writing Stipend	20220640	\$10,385
	Sped Presch	MNS21273A0 Special Ed Supplies	5610	\$2,300
		MNS21273A0 IEP Writing Stipend	20220640	\$5,934
	Bilingual	MNT6527010 Translation & Interpretation	3062	\$273
		MNT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MNFxxxxxxx Equity Allocation		\$6,366
	Other Alloc.	MNA0123010 Head Start Administration		\$0
		MNA0123010 Preschool Administration		\$41,308
		MNE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MNExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$97,395

Title I & Learning Assistance Program (LAP)

1A28	LAP	MNR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations			32.00	\$4,528,735
--------------------------	--	--	--------------	--------------------

Magnolia Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	3	-	7	1	Resource	1.5	1.0
1	38	7	-	4	4	Ext Res K-5	2.0	6.0
2	49	1	-	5	6	Focus K-5	-	-
3	43	4	-	5	5	Distinct	-	-
4	44	4	-	6	10	Med Fragile	-	-
5	49	2	-	3	5	DHH	-	n/a
Total	261	21	-	30	31	SpEd PreK	1.0	2.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
				30		Sped PreK SPP+	1.0	-



MN -- Magnolia Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **MN**

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

Maple Elem

2026-27 Budget Allocation

Tier 4

Revised 3/24/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	MEA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	MEA0123010 Principal - Elem	22101754	1.00 \$257,176
		Assistant Principal	22201058	0.50 \$113,421
		Admin Secretary-Elementary	39406057	1.00 \$108,690
		Elementary School Assistant	39406332	1.00 \$82,616
	Social Worker	MEA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	MEA0127010 Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830
		Teacher-Elementary 4-5	23101190	5.00 \$797,650
		Elementary Specialist	2340xxxx	2.50 \$398,825
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	MES21273R0 Teacher-Special Education	23301240	5.00 \$765,785
		Special Ed Asst/ISE	39106860	11.00 \$946,913
	Sped Presch	MES21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	MET6527010 Teacher-Bilingual	2330117x	1.80 \$296,386
	AboveModel	MEExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$159,530
		Above Model Other Staff	xxxxxxx	0.50 \$77,780
Total Staffing (FTE) Allocation			42.30	\$5,926,969

16.0

Non-Staff Allocations

1000	Basic Ed	MEA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		MEA0127010 Elementary Stipend	20220599	\$2,000
		MEA0127010 Copier	0510	\$14,625
		MEAxxxx010 Per Pupil Allocation		\$4,995
		MEB0122010 Library Materials	5642	\$3,357
	Special Ed	MES21263R0 Special Ed Therapy Supplies	5610	\$910
		MES21273R0 Special Ed Supplies	5610	\$4,190
		MES21273R0 IEP Writing Stipend	20220640	\$14,835
	Sped Presch	MES21273A0 Special Ed Supplies	5610	\$0
		MES21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	MET6527010 Translation & Interpretation	3062	\$1,573
		MET6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MEFxxxxxxx Equity Allocation		\$32,768
	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			\$88,664

Title I & Learning Assistance Program (LAP)

1A28	LAP	MER55274B0 LAP - Instruction	0.50	\$85,313
		MER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MER5127AY0 Title I - Instruction		\$147,334
		MER5131AJ0 Title I - Professional Development		\$16,370
		MER5127AZ0 Title I - Parent		\$2,472
Total Title I & LAP			0.50	\$251,489

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	43.10	\$6,314,649
--------------------------	--------------	--------------------

Maple Elem
2026-27 Enrollment Projections

Revised 3/24/2026

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
K	54	22	-	22	1	Resource	1.0	1.0	
1	65	21	-	30	2	Ext Res K-5	2.0	6.0	
2	58	23	-	19	3	Focus K-5	2.0	4.0	
3	54	27	-	32	5	Distinct	-	-	
4	65	17	-	23	2	Med Fragile	-	-	
5	77	11	-	26	6	DHH	-	n/a	
Total	373	121	-	152	19	SpEd PreK	-	-	
	-	-		-		PreK Med Frag	-	(see above)	
						Sped PreK SPP+	-	-	

152



ME -- Maple Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **ME**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/24/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.0
3/24/2026	Elementary Cou	Mitigation	Mitigation	Mitigation	0.5
					1.5

Martin Luther King Jr Elem

2026-27 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	BNA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	BNA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	BNA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559	
	Teaching	BNA0127010 Teacher-Elementary K-3	23101180-90	9.00 \$1,435,770	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	BNS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	6.00 \$516,498	
	Sped Presch	BNS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	BNT6527010 Teacher-Bilingual	2330117x	1.80 \$296,386	
	AboveModel	BNExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			31.80	\$4,483,418

12.0

Non-Staff Allocations

1000	Basic Ed	BNA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		BNA0127010 Elementary Stipend	20220599	\$2,000
		BNA0127010 Copier	0510	\$11,559
		BNAxxxx010 Per Pupil Allocation		\$1,854
		BNB0122010 Library Materials	5642	\$2,295
	Special Ed	BNS21263R0 Special Ed Therapy Supplies	5610	\$800
		BNS21273R0 Special Ed Supplies	5610	\$2,120
		BNS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	BNS21273A0 Special Ed Supplies	5610	\$1,150
		BNS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	BNT6527010 Translation & Interpretation	3062	\$1,196
		BNT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	BNFxxxxxxx Equity Allocation		\$33,951
	Other Alloc.	BNA0123010 Head Start Administration		\$5,400
		BNA0123010 Preschool Administration		\$41,308
		BNE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BNExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$124,912

Title I & Learning Assistance Program (LAP)

1A28	LAP	BNR55274B0 LAP - Instruction	0.50	\$85,313
		BNR55274N0 LAP - High Poverty LAP		\$88,941
1C01	Title I	BNR5127AY0 Title I - Instruction		\$168,286
		BNR5131AJ0 Title I - Professional Development		\$18,698
		BNR5127AZ0 Title I - Parent		\$2,823
Total Title I & LAP			0.50	\$364,061

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	32.50	\$5,004,075
--------------------------	--------------	--------------------

Martin Luther King Jr Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	15	-	36	1	Resource	1.0	-
1	50	12	-	22	3	Ext Res K-5	1.0	3.0
2	33	15	-	24	4	Focus K-5	-	-
3	39	17	-	26	2	Distinct	1.0	3.0
4	47	16	-	22	1	Med Fragile	-	-
5	37	17	-	29	1	DHH	-	n/a
Total	255	92	-	159	12	SpEd PreK	1.0	2.0
	-	-		-		PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

159



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

Above Model Adj

Org Code **BN**

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

McDonald Elem

2026-27 Budget Allocation

Option Intl

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MDA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	MDA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	0.50 \$113,421	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	MDA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	MDA0127010 Teacher-Elementary K-3	23101180-90	16.00 \$2,552,480	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	3.00 \$478,590	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	MDS21273R0 Teacher-Special Education	23301240	1.50 \$229,736	
		Special Ed Asst/ISE	39106860	1.00 \$86,083	
	Sped Presch	MDS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	MDT6527010 Teacher-Bilingual	2330117x	1.00 \$164,659	
	AboveModel	MDExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			32.00	\$5,038,468

21.0

Non-Staff Allocations

1000	Basic Ed	MDA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		MDA0127010 Elementary Stipend	20220599	\$2,000
		MDA0127010 Copier	0510	\$11,257
		MDAxxx010 Per Pupil Allocation		\$13,623
		MDB0122010 Library Materials	5642	\$4,257
	Special Ed	MDS21263R0 Special Ed Therapy Supplies	5610	\$160
		MDS21273R0 Special Ed Supplies	5610	\$290
		MDS21273R0 IEP Writing Stipend	20220640	\$4,451
	Sped Presch	MDS21273A0 Special Ed Supplies	5610	\$0
		MDS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	MDT6527010 Translation & Interpretation	3062	\$832
		MDT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MDFxxxxxxx Equity Allocation		\$2,741
	Other Alloc.	MDA0123010 Head Start Administration		\$0
		MDA0123010 Preschool Administration		\$0
		MDE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MDExxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$49,022

Title I & Learning Assistance Program (LAP)

1A28	LAP	MDR55274B0 LAP - Instruction	0.40	\$68,250
		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				

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$63,369
Total Allocated/Budgeted Centrally			0.40	\$63,369

Total Allocations	32.80	\$5,219,109
--------------------------	--------------	--------------------

McDonald Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	104	12	-	4	1	Resource	1.5	1.0
1	74	14	-	2	3	Ext Res K-5	-	-
2	78	13	-	-	3	Focus K-5	-	-
3	77	8	-	3	10	Distinct	-	-
4	70	9	-	3	9	Med Fragile	-	-
5	70	8	-	1	3	DHH	-	n/a
Total	473	64	-	13	29	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
				13		Sped PreK SPP+	-	-



MD -- McDonald Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **MD**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MGA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	MGA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	MGA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	MGA0127010 Teacher-Elementary K-3	23101180-90	7.00 \$1,116,710	
		Teacher-Elementary 4-5	23101190	2.00 \$319,060	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	MGS21273R0 Teacher-Special Education	23301240	1.00 \$153,157	
		Special Ed Asst/ISE	39106860	\$0	
	Sped Presch	MGS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	MGT6527010 Teacher-Bilingual	2330117x	\$0	
	AboveModel	MGExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			15.00	\$2,402,763

9.0

Non-Staff Allocations

1000	Basic Ed	MGA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		MGA0127010 Elementary Stipend	20220599	\$2,000
		MGA0127010 Copier	0510	\$6,293
		MGAxxxx010 Per Pupil Allocation		\$4,069
		MGB0122010 Library Materials	5642	\$1,773
	Special Ed	MGS21263R0 Special Ed Therapy Supplies	5610	\$300
		MGS21273R0 Special Ed Supplies	5610	\$140
		MGS21273R0 IEP Writing Stipend	20220640	\$2,967
	Sped Presch	MGS21273A0 Special Ed Supplies	5610	\$0
		MGS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	MGT6527010 Translation & Interpretation	3062	\$52
		MGT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MGFxxxxxxx Equity Allocation		\$3,873
	Other Alloc.	MGA0123010 Head Start Administration		\$0
		MGA0123010 Preschool Administration		\$0
		MGE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MGExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$30,878

Title I & Learning Assistance Program (LAP)

1A28	LAP	MGR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	15.60	\$2,533,575
--------------------------	--------------	--------------------

McGilvra Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	2	-	2	-	Resource	1.0	-
1	32	-	-	4	2	Ext Res K-5	-	-
2	31	-	-	1	3	Focus K-5	-	-
3	34	1	-	1	2	Distinct	-	-
4	23	-	-	6	4	Med Fragile	-	-
5	39	1	-	3	3	DHH	-	n/a
Total	197	4	-	17	14	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				17		Sped PreK SPP+	-	-



MG -- McGilvra Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **MG**

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

Montlake Elem

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MTA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	MTA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	MTA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	MTA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,276,240	
		Teacher-Elementary 4-5	23101190	2.00 \$319,060	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	MTS21273R0 Teacher-Special Education	23301240	2.00 \$306,314	
		Special Ed Asst/ISE	39106860	3.00 \$258,249	
	Sped Presch	MTS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	MTT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	MTExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			20.20	\$3,006,631

} 10.0

Non-Staff Allocations

1000	Basic Ed	MTA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		MTA0127010 Elementary Stipend	20220599	\$2,000
		MTA0127010 Copier	0510	\$6,779
		MTAxxxx010 Per Pupil Allocation		\$5,214
		MTB0122010 Library Materials	5642	\$2,052
	Special Ed	MTS21263R0 Special Ed Therapy Supplies	5610	\$400
		MTS21273R0 Special Ed Supplies	5610	\$1,120
		MTS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	MTS21273A0 Special Ed Supplies	5610	\$0
		MTS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	MTT6527010 Translation & Interpretation	3062	\$130
		MTT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MTFxxxxxxx Equity Allocation		\$4,228
	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			\$37,268

Title I & Learning Assistance Program (LAP)

1A28	LAP	MTR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	20.80	\$3,143,833
--------------------------	--------------	--------------------

Montlake Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	49	1	-	3	1	Resource	1.0	-
1	61	1	-	5	3	Ext Res K-5	1.0	3.0
2	29	1	-	1	3	Focus K-5	-	-
3	33	5	-	6	2	Distinct	-	-
4	35	1	-	1	2	Med Fragile	-	-
5	21	1	-	4	1	DHH	-	n/a
Total	228	10	-	20	12	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				20		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

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	NBA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	NBA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	NBA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	NBA0127010 Teacher-Elementary K-3	23101180-90	9.00 \$1,435,770	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	NBS21273R0 Teacher-Special Education	23301240	4.00 \$612,629	
		Special Ed Asst/ISE	39106860	8.00 \$688,664	
	Sped Presch	NBS21273A0 Teacher-Sped Preschool	23301240	0.50 \$76,579	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	NBT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	NBExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			30.20	\$4,218,764

12.0

Non-Staff Allocations

1000	Basic Ed	NBA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		NBA0127010 Elementary Stipend	20220599	\$2,000
		NBA0127010 Copier	0510	\$12,493
		NBAxxxx010 Per Pupil Allocation		\$2,551
		NBB0122010 Library Materials	5642	\$2,574
	Special Ed	NBS21263R0 Special Ed Therapy Supplies	5610	\$860
		NBS21273R0 Special Ed Supplies	5610	\$3,230
		NBS21273R0 IEP Writing Stipend	20220640	\$11,868
	Sped Presch	NBS21273A0 Special Ed Supplies	5610	\$575
		NBS21273A0 IEP Writing Stipend	20220640	\$1,484
	Bilingual	NBT6527010 Translation & Interpretation	3062	\$169
		NBT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	NBFxxxxxxx Equity Allocation		\$7,386
	Other Alloc.	NBA0123010 Head Start Administration		\$0
		NBA0123010 Preschool Administration		\$41,308
		NBE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	NBExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$95,909

Title I & Learning Assistance Program (LAP)

1A28	LAP	NBR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	30.80	\$4,414,607
--------------------------	--------------	--------------------

North Beach Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	39	-	-	5	1	Resource	1.0	1.0
1	45	2	-	5	5	Ext Res K-5	1.0	3.0
2	56	3	-	4	4	Focus K-5	2.0	4.0
3	46	3	-	8	4	Distinct	-	-
4	48	3	-	7	5	Med Fragile	-	-
5	52	2	-	5	4	DHH	-	n/a
Total	286	13	-	34	23	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				34		Sped PreK SPP+	0.5	-



NB -- North Beach Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **NB**

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

James Baldwin Elem

2026-27 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	NGA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	NGA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	NGA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	NGA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	NGS21273R0 Teacher-Special Education	23301240	2.00 \$306,314	
		Special Ed Asst/ISE	39106860	4.00 \$344,332	
	Sped Presch	NGS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	NGT6527010 Teacher-Bilingual	2330117x	1.20 \$197,591	
	AboveModel	NGExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			28.70	\$4,141,051

13.0

Non-Staff Allocations

1000	Basic Ed	NGA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		NGA0127010 Elementary Stipend	20220599	\$2,000
		NGA0127010 Copier	0510	\$11,046
		NGAxxxx010 Per Pupil Allocation		\$2,577
		NGB0122010 Library Materials	5642	\$2,331
	Special Ed	NGS21263R0 Special Ed Therapy Supplies	5610	\$750
		NGS21273R0 Special Ed Supplies	5610	\$1,240
		NGS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	NGS21273A0 Special Ed Supplies	5610	\$1,150
		NGS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	NGT6527010 Translation & Interpretation	3062	\$1,014
		NGT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	NGFxxxxxxx Equity Allocation		\$24,433
	Other Alloc.	NGA0123010 Head Start Administration		\$10,800
		NGA0123010 Preschool Administration		\$41,308
		NGE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	NGExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$116,961

Title I & Learning Assistance Program (LAP)

1A28	LAP	NGR55274B0 LAP - Instruction	0.50	\$85,313
		NGR55274N0 LAP - High Poverty LAP		\$84,699
1C01	Title I	NGR5127AY0 Title I - Instruction		\$112,582
		NGR5131AJ0 Title I - Professional Development		\$12,509
		NGR5127AZ0 Title I - Parent		\$1,889
Total Title I & LAP			0.50	\$296,992

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	29.40	\$4,586,688
--------------------------	--------------	--------------------

James Baldwin Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	16	-	17	-	Resource	1.0	1.0
1	50	18	-	20	5	Ext Res K-5	1.0	3.0
2	45	9	-	14	1	Focus K-5	-	-
3	35	17	-	24	1	Distinct	-	-
4	41	6	-	19	10	Med Fragile	-	-
5	34	12	-	19	7	DHH	-	n/a
Total	259	78	-	113	24	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				113		Sped PreK SPP+	-	-



NG -- James Baldwin Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **NG**

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

Olympic Hills Elem

2026-27 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	OHA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	OHA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	OHA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	OHA0127010 Teacher-Elementary K-3	23101180-90	15.00 \$2,392,950	
		Teacher-Elementary 4-5	23101190	5.00 \$797,650	
		Elementary Specialist	2340xxxx	3.50 \$558,355	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	OHS21273R0 Teacher-Special Education	23301240	6.50 \$995,522	
		Special Ed Asst/ISE	39106860	13.00 \$1,119,079	
	Sped Presch	OHS21273A0 Teacher-Sped Preschool	23301240	0.50 \$76,579	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	OHT6527010 Teacher-Bilingual	2330117x	2.80 \$461,045	
	AboveModel	OHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			51.80	\$7,321,648

20.0

Non-Staff Allocations

1000	Basic Ed	OHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		OHA0127010 Elementary Stipend	20220599	\$2,000	
		OHA0127010 Copier	0510	\$15,691	
		OHAxxxx010 Per Pupil Allocation		\$6,243	
		OHB0122010 Library Materials	5642	\$3,753	
	Special Ed	OHS21263R0 Special Ed Therapy Supplies	5610	\$1,550	
		OHS21273R0 Special Ed Supplies	5610	\$5,270	
		OHS21273R0 IEP Writing Stipend	20220640	\$19,285	
	Sped Presch	OHS21273A0 Special Ed Supplies	5610	\$575	
		OHS21273A0 IEP Writing Stipend	20220640	\$1,484	
	Bilingual	OHT6527010 Translation & Interpretation	3062	\$1,794	
		OHT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	OHFxxxxxxx	Equity Allocation		\$46,624
	Other Alloc.	OHA0123010 Head Start Administration		\$7,950	
		OHA0123010 Preschool Administration		\$41,308	
		OHE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	OHExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$162,938

Title I & Learning Assistance Program (LAP)

1A28	LAP	OHR55274B0 LAP - Instruction	0.40	\$68,250
		OHR55274N0 LAP - High Poverty LAP		\$156,070
1C01	Title I	OHR5127AY0 Title I - Instruction		\$216,950
		OHR5131AJ0 Title I - Professional Development		\$24,106
		OHR5127AZ0 Title I - Parent		\$3,640
Total Title I & LAP			0.40	\$469,016

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	52.50	\$8,001,129
--------------------------	--------------	--------------------

Olympic Hills Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	67	23	-	32	7	Resource	1.5	1.0
1	76	37	-	39	4	Ext Res K-5	2.0	6.0
2	72	22	-	36	3	Focus K-5	2.0	4.0
3	66	21	-	38	3	Distinct	1.0	2.0
4	72	20	-	35	4	Med Fragile	-	-
5	64	15	-	36	6	DHH	-	n/a
Total	417	138	-	216	27	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				216		Sped PreK SPP+	0.5	-

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

2026-27 Budget Allocation

HiPov1

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	OVA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	OVA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	OVA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	OVA0127010 Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	OVS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	5.00 \$430,415	
	Sped Presch	OVS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	OVT6527010 Teacher-Bilingual	2330117x	1.00 \$164,659	
	AboveModel	OVExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			28.50	\$4,181,566

14.0

Non-Staff Allocations

1000	Basic Ed	OVA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		OVA0127010 Elementary Stipend	20220599	\$2,000
		OVA0127010 Copier	0510	\$10,055
		OVAxxxx010 Per Pupil Allocation		\$5,567
		OVB0122010 Library Materials	5642	\$2,673
	Special Ed	OVS21263R0 Special Ed Therapy Supplies	5610	\$680
		OVS21273R0 Special Ed Supplies	5610	\$2,230
		OVS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	OVS21273A0 Special Ed Supplies	5610	\$0
		OVS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	OVT6527010 Translation & Interpretation	3062	\$819
		OVT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	OVFxxxxxxx Equity Allocation		\$29,544
	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			\$71,880

Title I & Learning Assistance Program (LAP)

1A28	LAP	OVR55274B0 LAP - Instruction	0.40	\$68,250
		OVR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OVR5127AY0 Title I - Instruction		\$133,661
		OVR5131AJ0 Title I - Professional Development		\$14,851
		OVR5127AZ0 Title I - Parent		\$2,243
Total Title I & LAP			0.40	\$219,005

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	29.10	\$4,504,135
--------------------------	--------------	--------------------

Olympic View Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	4	-	20	2	Resource	1.0	1.0
1	53	13	-	27	2	Ext Res K-5	-	-
2	51	10	-	24	6	Focus K-5	2.0	4.0
3	49	10	-	17	2	Distinct	-	-
4	44	8	-	22	5	Med Fragile	-	-
5	54	18	-	26	6	DHH	-	n/a
Total	297	63	-	136	23	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				136				



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

2026-27 Budget Allocation

Option

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	QAA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	QAA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	QAA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	QAA0127010 Teacher-Elementary K-3	23101180-90	7.00 \$1,116,710	
		Teacher-Elementary 4-5	23101190	2.00 \$319,060	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	QAS21273R0 Teacher-Special Education	23301240	1.00 \$153,157	
		Special Ed Asst/ISE	39106860	1.00 \$86,083	
	Sped Presch	QAS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	QAT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	QAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			16.20	\$2,521,778

9.0

Non-Staff Allocations

1000	Basic Ed	QAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		QAA0127010 Elementary Stipend	20220599	\$2,000
		QAA0127010 Copier	0510	\$6,864
		QAAxxxx010 Per Pupil Allocation		\$4,498
		QAB0122010 Library Materials	5642	\$1,944
	Special Ed	QAS21263R0 Special Ed Therapy Supplies	5610	\$300
		QAS21273R0 Special Ed Supplies	5610	\$210
		QAS21273R0 IEP Writing Stipend	20220640	\$2,967
	Sped Presch	QAS21273A0 Special Ed Supplies	5610	\$0
		QAS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	QAT6527010 Translation & Interpretation	3062	\$143
		QAT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	QAFxxxxxxx Equity Allocation		\$3,102
	Other Alloc.	QAA0123010 Head Start Administration		\$0
		QAA0123010 Preschool Administration		\$0
		QAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	QAExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$31,439

Title I & Learning Assistance Program (LAP)

1A28	LAP	QAR55274B0 LAP - Instruction	0.40	\$68,250
		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				

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	16.80	\$2,653,151
--------------------------	--------------	--------------------

Queen Anne Elem
2026-27 Enrollment Projections

Revsied 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
K	52	2	-	2	4	Resource	1.0	1.0	
1	47	-	-	1	3	Ext Res K-5	-	-	
2	23	-	-	2	4	Focus K-5	-	-	
3	34	4	-	3	4	Distinct	-	-	
4	24	3	-	2	2	Med Fragile	-	-	
5	36	2	-	4	4	DHH	-	n/a	
Total	216	11	-	14	21	SpEd PreK	-	-	
	-	-	-	-	-	PreK Med Frag	-	(see above)	
				14		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

2026-27 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	RVA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	RVA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	RVA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	RVA0127010 Teacher-Elementary K-3	23101180-90	7.00 \$1,116,710	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	RVS21273R0 Teacher-Special Education	23301240	1.00 \$153,157	
		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	0.80 \$131,727	
	AboveModel	RVExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			16.80	\$2,694,020

10.0

Non-Staff Allocations

1000	Basic Ed	RVA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		RVA0127010 Elementary Stipend	20220599	\$2,000	
		RVA0127010 Copier	0510	\$5,517	
		RVAxxxx010 Per Pupil Allocation		\$6,265	
		RVB0122010 Library Materials	5642	\$2,016	
	Special Ed	RVS21263R0 Special Ed Therapy Supplies	5610	\$110	
		RVS21273R0 Special Ed Supplies	5610	\$140	
		RVS21273R0 IEP Writing Stipend	20220640	\$2,967	
	Sped Presch	RVS21273A0 Special Ed Supplies	5610	\$0	
		RVS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	RVT6527010 Translation & Interpretation	3062	\$650	
		RVT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	RVFxxxxxxx Equity Allocation		\$18,646	
	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				\$47,722

Title I & Learning Assistance Program (LAP)

1A28	LAP	RVR55274B0 LAP - Instruction	0.50	\$85,313
		RVR55274N0 LAP - High Poverty LAP		\$58,527
1C01	Title I	RVR5127AY0 Title I - Instruction		\$88,004
		RVR5131AJ0 Title I - Professional Development		\$9,778
		RVR5127AZ0 Title I - Parent		\$1,477
Total Title I & LAP			0.50	\$243,099

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	17.50	\$3,016,525
--------------------------	--------------	--------------------

Rainier View Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	25	6	-	11	1	Resource	1.0	-
1	25	6	-	8	3	Ext Res K-5	-	-
2	51	11	-	17	3	Focus K-5	-	-
3	41	11	-	21	3	Distinct	-	-
4	48	10	-	13	2	Med Fragile	-	-
5	34	6	-	16	2	DHH	-	n/a
Total	224	50	-	86	14	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				86				



RV -- Rainier View Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **RV**

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

Rising Star Elem

2026-27 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	VAA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	VAA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	0.50 \$113,421	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	VAA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	VAA0127010 Teacher-Elementary K-3	23101180-90	9.00 \$1,435,770	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	VAS21273R0 Teacher-Special Education	23301240	5.00 \$765,785	
		Special Ed Asst/ISE	39106860	9.00 \$774,747	
	Sped Presch	VAS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	VAT6527010 Teacher-Bilingual	2330117x	2.80 \$461,045	
	AboveModel	VAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			37.30	\$5,315,411

13.0

Non-Staff Allocations

1000	Basic Ed	VAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		VAA0127010 Elementary Stipend	20220599	\$2,000	
		VAA0127010 Copier	0510	\$13,781	
		VAAxxxx010 Per Pupil Allocation		\$1,000	
		VAB0122010 Library Materials	5642	\$2,529	
	Special Ed	VAS21263R0 Special Ed Therapy Supplies	5610	\$790	
		VAS21273R0 Special Ed Supplies	5610	\$4,120	
		VAS21273R0 IEP Writing Stipend	20220640	\$14,835	
	Sped Presch	VAS21273A0 Special Ed Supplies	5610	\$1,150	
		VAS21273A0 IEP Writing Stipend	20220640	\$2,967	
	Bilingual	VAT6527010 Translation & Interpretation	3062	\$1,755	
		VAT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	VAFxxxxxxx	Equity Allocation		\$41,367
	Other Alloc.	VAA0123010 Head Start Administration		\$0	
		VAA0123010 Preschool Administration		\$41,308	
		VAE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	VAExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$137,013

Title I & Learning Assistance Program (LAP)

1A28	LAP	VAR55274B0 LAP - Instruction	0.50	\$85,313
		VAR55274N0 LAP - High Poverty LAP		\$105,541
1C01	Title I	VAR5127AY0 Title I - Instruction		\$201,123
		VAR5131AJ0 Title I - Professional Development		\$22,347
		VAR5127AZ0 Title I - Parent		\$3,374
Total Title I & LAP			0.50	\$417,698

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	38.00	\$5,901,806
--------------------------	--------------	--------------------

Rising Star Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	19	-	30	-	Resource	1.0	-
1	44	29	-	36	3	Ext Res K-5	1.0	3.0
2	51	13	-	23	3	Focus K-5	3.0	6.0
3	33	31	-	36	3	Distinct	-	-
4	55	28	-	34	1	Med Fragile	-	-
5	51	15	-	32	2	DHH	-	n/a
Total	281	135	-	191	12	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				191				



VA -- Rising Star Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **VA**

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

Roxhill Elem

2026-27 Budget Allocation

HiPov1

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	RXA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	RXA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	RXA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	RXA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,276,240	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	RXS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	5.00 \$430,415	
	Sped Presch	RXS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	RXT6527010 Teacher-Bilingual	2330117x	1.20 \$197,591	
	AboveModel	RXExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			25.70	\$3,735,908

11.0

Non-Staff Allocations

1000	Basic Ed	RXA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		RXA0127010 Elementary Stipend	20220599	\$2,000
		RXA0127010 Copier	0510	\$9,767
		RXAxxxx010 Per Pupil Allocation		\$2,647
		RXB0122010 Library Materials	5642	\$2,124
	Special Ed	RXS21263R0 Special Ed Therapy Supplies	5610	\$550
		RXS21273R0 Special Ed Supplies	5610	\$2,210
		RXS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	RXS21273A0 Special Ed Supplies	5610	\$0
		RXS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	RXT6527010 Translation & Interpretation	3062	\$1,079
		RXT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	RXFxxxxxxx Equity Allocation		\$29,257
	Other Alloc.	RXA0123010 Head Start Administration		\$10,800
		RXA0123010 Preschool Administration		\$0
		RXE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	RXExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$78,746

Title I & Learning Assistance Program (LAP)

1A28	LAP	RXR55274B0 LAP - Instruction	0.50	\$85,313
		RXR55274N0 LAP - High Poverty LAP		\$90,637
1C01	Title I	RXR5127AY0 Title I - Instruction		\$143,151
		RXR5131AJ0 Title I - Professional Development		\$15,906
		RXR5127AZ0 Title I - Parent		\$2,402
Total Title I & LAP			0.50	\$337,409

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	26.40	\$4,183,747
--------------------------	--------------	--------------------

Roxhill Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	38	13	-	24	1	Resource	1.0	1.0
1	40	11	-	24	1	Ext Res K-5	-	-
2	35	16	-	20	4	Focus K-5	-	-
3	35	14	-	28	4	Distinct	2.0	4.0
4	45	12	-	26	6	Med Fragile	-	-
5	43	17	-	15	5	DHH	-	n/a
Total	236	83	-	137	21	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				137				



RX -- Roxhill Elem
Allocations Above Weighted Staffing Standards

Org Code **RX**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	SAA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	SAA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
		Social Worker	SAA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	SAA0127010 Teacher-Elementary K-3	23101180-90	5.00 \$797,650	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	SAS21273R0 Teacher-Special Education	23301240	5.00 \$765,785	
		Special Ed Asst/ISE	39106860	10.00 \$860,830	
	Sped Presch	SAS21273A0 Teacher-Sped Preschool	23301240	2.00 \$306,314	
		Sped Preschool Asst/ISE	39106860	4.00 \$344,332	
	Bilingual	SAT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	SAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			34.40	\$4,433,201

8.0

Non-Staff Allocations

1000	Basic Ed	SAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		SAA0127010 Elementary Stipend	20220599	\$2,000
		SAA0127010 Copier	0510	\$6,701
		SAAxxxx010 Per Pupil Allocation		\$2,977
		SAB0122010 Library Materials	5642	\$1,656
	Special Ed	SAS21263R0 Special Ed Therapy Supplies	5610	\$1,160
		SAS21273R0 Special Ed Supplies	5610	\$4,140
		SAS21273R0 IEP Writing Stipend	20220640	\$14,835
	Sped Presch	SAS21273A0 Special Ed Supplies	5610	\$2,300
		SAS21273A0 IEP Writing Stipend	20220640	\$5,934
	Bilingual	SAT6527010 Translation & Interpretation	3062	\$442
		SAT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	SAFxxxxxxx Equity Allocation		\$14,419
	Other Alloc.	SAA0123010 Head Start Administration		\$0
		SAA0123010 Preschool Administration		\$41,308
		SAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SAExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$107,283

Title I & Learning Assistance Program (LAP)

1A28	LAP	SAR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	35.00	\$4,640,418
--------------------------	--------------	--------------------

Sacajawea Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	22	3	-	7	-	Resource	1.0	-
1	25	1	-	9	-	Ext Res K-5	2.0	6.0
2	30	12	-	12	2	Focus K-5	-	-
3	29	7	-	19	3	Distinct	2.0	4.0
4	41	3	-	13	6	Med Fragile	-	-
5	37	8	-	7	3	DHH	-	n/a
Total	184	34	-	67	14	SpEd PreK	2.0	4.0
	-	-				PreK Med Frag	-	(see above)
				67		Sped PreK SPP+	-	-



SA -- Sacajawea Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **SA**

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

Sand Point Elem

HiPov1

Tier 4

2026-27 Budget Allocation

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	SPA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	SPA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	SPA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	SPA0127010 Teacher-Elementary K-3	23101180-90	5.00 \$797,650	
		Teacher-Elementary 4-5	23101190	2.00 \$319,060	
		Elementary Specialist	2340xxxx	1.50 \$239,295	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	SPS21273R0 Teacher-Special Education	23301240	2.50 \$382,894	
		Special Ed Asst/ISE	39106860	6.00 \$516,498	
	Sped Presch	SPS21273A0 Teacher-Sped Preschool	23301240	0.50 \$76,579	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	SPT6527010 Teacher-Bilingual	2330117x	0.60 \$98,795	
	AboveModel	SPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			21.60	\$3,005,311

} 7.0

Non-Staff Allocations

1000	Basic Ed	SPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		SPA0127010 Elementary Stipend	20220599	\$2,000
		SPA0127010 Copier	0510	\$6,389
		SPAxxxx010 Per Pupil Allocation		\$1,133
		SPB0122010 Library Materials	5642	\$1,287
	Special Ed	SPS21263R0 Special Ed Therapy Supplies	5610	\$330
		SPS21273R0 Special Ed Supplies	5610	\$2,080
		SPS21273R0 IEP Writing Stipend	20220640	\$7,417
	Sped Presch	SPS21273A0 Special Ed Supplies	5610	\$575
		SPS21273A0 IEP Writing Stipend	20220640	\$1,484
	Bilingual	SPT6527010 Translation & Interpretation	3062	\$546
		SPT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	SPFxxxxxxx Equity Allocation		\$18,252
	Other Alloc.	SPA0123010 Head Start Administration		\$0
		SPA0123010 Preschool Administration		\$41,308
		SPE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SPExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$92,212

Title I & Learning Assistance Program (LAP)

1A28	LAP	SPR55274B0 LAP - Instruction	0.50	\$85,313
		SPR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SPR5127AY0 Title I - Instruction		\$86,638
		SPR5131AJ0 Title I - Professional Development		\$9,626
		SPR5127AZ0 Title I - Parent		\$1,454
Total Title I & LAP			0.50	\$183,031

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations			22.30	\$3,312,238
--------------------------	--	--	--------------	--------------------

Sand Point Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	27	5	-	13	-	Resource	0.5	-
1	22	9	-	16	1	Ext Res K-5	2.0	6.0
2	22	7	-	14	2	Focus K-5	-	-
3	21	5	-	11	2	Distinct	-	-
4	27	12	-	15	-	Med Fragile	-	-
5	24	4	-	15	3	DHH	-	n/a
Total	143	42	-	84	8	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	0.5	-
				84				



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

HiPov1

Tier 3

2026-27 Budget Allocation

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	SOA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	SOA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	0.50 \$41,308	
	Social Worker	SOA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	SOA0127010 Teacher-Elementary K-3	23101180-90	4.00 \$638,120	
		Teacher-Elementary 4-5	23101190	1.00 \$159,530	
		Elementary Specialist	2340xxxx	1.00 \$159,530	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	SOS21273R0 Teacher-Special Education	23301240	1.50 \$229,736	
		Special Ed Asst/ISE	39106860	2.00 \$172,166	
	Sped Presch	SOS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	SOT6527010 Teacher-Bilingual	2330117x	0.60 \$98,795	
	AboveModel	SOExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$159,530	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			14.60	\$2,191,948

5.0

Non-Staff Allocations

1000	Basic Ed	SOA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		SOA0127010 Elementary Stipend	20220599	\$2,000
		SOA0127010 Copier	0510	\$4,492
		SOAxxxx010 Per Pupil Allocation		\$1,610
		SOB0122010 Library Materials	5642	\$1,044
	Special Ed	SOS21263R0 Special Ed Therapy Supplies	5610	\$410
		SOS21273R0 Special Ed Supplies	5610	\$1,090
		SOS21273R0 IEP Writing Stipend	20220640	\$4,451
	Sped Presch	SOS21273A0 Special Ed Supplies	5610	\$0
		SOS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	SOT6527010 Translation & Interpretation	3062	\$520
		SOT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	SOFxxxxxxx Equity Allocation		\$16,002
	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			\$41,030

Title I & Learning Assistance Program (LAP)

1A28	LAP	SOR55274B0 LAP - Instruction	0.50	\$85,313
		SOR55274N0 LAP - High Poverty LAP		\$54,164
1C01	Title I	SOR5127AY0 Title I - Instruction		\$77,123
		SOR5131AJ0 Title I - Professional Development		\$8,569
		SOR5127AZ0 Title I - Parent		\$1,294
Total Title I & LAP			0.50	\$226,463

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	15.30	\$2,491,125
--------------------------	--------------	--------------------

Sanislo Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	17	6	-	9	1	Resource	0.5	-
1	18	7	-	13	2	Ext Res K-5	-	-
2	19	7	-	13	1	Focus K-5	1.0	2.0
3	18	7	-	15	2	Distinct	-	-
4	23	7	-	14	-	Med Fragile	-	-
5	21	6	-	10	3	DHH	-	n/a
Total	116	40	-	74	9	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				74				



SO -- Sanislo Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **SO**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.0
					1.0

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	STA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	STA0123010 Principal - Elem	22101754	1.00 \$257,176
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$108,690
		Elementary School Assistant	39406332	0.50 \$41,308
	Social Worker	STA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	STA0127010 Teacher-Elementary K-3	23101180-90	4.00 \$638,120
		Teacher-Elementary 4-5	23101190	2.00 \$319,060
		Elementary Specialist	2340xxxx	1.00 \$159,530
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	STS21273R0 Teacher-Special Education	23301240	3.00 \$459,471
		Special Ed Asst/ISE	39106860	6.00 \$516,498
	Sped Presch	STS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	STT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932
	AboveModel	STExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
Above Model Other Staff		xxxxxxx	\$0	
Total Staffing (FTE) Allocation			19.70	\$2,700,152

6.0

Non-Staff Allocations

1000	Basic Ed	STA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		STA0127010 Elementary Stipend	20220599	\$2,000
		STA0127010 Copier	0510	\$3,577
		STAxxxx010 Per Pupil Allocation		\$3,366
		STB0122010 Library Materials	5642	\$1,188
	Special Ed	STS21263R0 Special Ed Therapy Supplies	5610	\$310
		STS21273R0 Special Ed Supplies	5610	\$2,160
		STS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	STS21273A0 Special Ed Supplies	5610	\$0
		STS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	STT6527010 Translation & Interpretation	3062	\$156
		STT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	STFxxxxxxx Equity Allocation		\$9,330
	Other Alloc.	STA0123010 Head Start Administration		\$0
		STA0123010 Preschool Administration		\$0
		STE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	STExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$40,399

Title I & Learning Assistance Program (LAP)

1A28	LAP	STR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	20.30	\$2,840,485
--------------------------	--------------	--------------------

Stevens Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	19	1	-	5	-	Resource	1.0	-
1	20	2	-	10	2	Ext Res K-5	2.0	6.0
2	23	1	-	6	3	Focus K-5	-	-
3	17	2	-	3	4	Distinct	-	-
4	20	6	-	13	4	Med Fragile	-	-
5	33	-	-	5	3	DHH	-	n/a
Total	132	12	-	42	16	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				42				



ST -- Stevens Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **ST**

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

Thornton Creek Elem

2026-27 Budget Allocation

Option

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	DEA0122010	Librarian-Elementary	24101710	0.50	\$89,587
	Prins Office	DEA0123010	Principal - Elem	22101754	1.00	\$257,176
			Assistant Principal	22201058	1.00	\$226,841
			Admin Secretary-Elementary	39406057	1.00	\$108,690
			Elementary School Assistant	39406332	1.00	\$82,616
	Social Worker	DEA0124010	Social Worker/Elem Counselor	24401423	0.50	\$77,780
	Teaching	DEA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,552,480
			Teacher-Elementary 4-5	23101190	4.00	\$638,120
			Elementary Specialist	2340xxxx	3.50	\$558,355
			Certificated Core	23101190		\$0
			House Administrator	24001700		\$0
	Special Ed	DES21273R0	Teacher-Special Education	23301240	6.50	\$995,521
			Special Ed Asst/ISE	39106860	13.00	\$1,119,079
	Sped Presch	DES21273A0	Teacher-Sped Preschool	23301240	2.00	\$306,314
			Sped Preschool Asst/ISE	39106860	2.00	\$172,166
	Bilingual	DET6527010	Teacher-Bilingual	2330117x	0.40	\$65,864
	AboveModel	DEExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				52.40	\$7,250,589

20.0

Non-Staff Allocations

1000	Basic Ed	DEA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		DEA0127010	Elementary Stipend	20220599		\$2,000
		DEA0127010	Copier	0510		\$9,276
		DEAxxxx010	Per Pupil Allocation			\$14,394
		DEB0122010	Library Materials	5642		\$4,050
	Special Ed	DES21263R0	Special Ed Therapy Supplies	5610		\$1,410
		DES21273R0	Special Ed Supplies	5610		\$5,290
		DES21273R0	IEP Writing Stipend	20220640		\$19,286
	Sped Presch	DES21273A0	Special Ed Supplies	5610		\$2,300
		DES21273A0	IEP Writing Stipend	20220640		\$5,934
	Bilingual	DET6527010	Translation & Interpretation	3062		\$325
		DET6527010	State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	DEFxxxxxxx	Equity Allocation			\$9,773
	Other Alloc.	DEA0123010	Head Start Administration			\$0
		DEA0123010	Preschool Administration			\$41,308
		DEE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DEExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$124,757

Title I & Learning Assistance Program (LAP)

1A28	LAP	DER55274B0	LAP - Instruction		0.40	\$68,250
		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						

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$47,527
Total Allocated/Budgeted Centrally				0.30	\$47,527

Total Allocations	53.10	\$7,491,123
--------------------------	--------------	--------------------

Thornton Creek Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	104	5	-	7	1	Resource	1.5	1.0
1	78	4	-	8	3	Ext Res K-5	2.0	6.0
2	78	6	-	7	3	Focus K-5	-	-
3	78	6	-	7	9	Distinct	3.0	6.0
4	56	3	-	8	5	Med Fragile	-	-
5	56	1	-	8	8	DHH	-	n/a
Total	450	25	-	45	29	SpEd PreK	1.0	2.0
	-	-				PreK Med Frag	-	(see above)
				45		Sped PreK SPP+	1.0	-



DE -- Thornton Creek Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **DE**

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

Thurgood Marshall Elem

2026-27 Budget Allocation

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	TMA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	TMA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	1.00 \$226,841	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	TMA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	TMA0127010 Teacher-Elementary K-3	23101180-90	15.00 \$2,392,950	
		Teacher-Elementary 4-5	23101190	7.00 \$1,116,710	
		Elementary Specialist	2340xxxx	3.50 \$558,355	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	TMS21273R0 Teacher-Special Education	23301240	5.50 \$842,364	
		Special Ed Asst/ISE	39106860	9.00 \$774,747	
	Sped Presch	TMS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157	
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166	
	Bilingual	TMT6527010 Teacher-Bilingual	2330117x	2.00 \$329,318	
	AboveModel	TMExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			50.50	\$7,260,236

22.0

Non-Staff Allocations

1000	Basic Ed	TMA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		TMA0127010 Elementary Stipend	20220599	\$2,000
		TMA0127010 Copier	0510	\$13,870
		TMAxxxx010 Per Pupil Allocation		\$13,535
		TMB0122010 Library Materials	5642	\$4,689
	Special Ed	TMS21263R0 Special Ed Therapy Supplies	5610	\$1,520
		TMS21273R0 Special Ed Supplies	5610	\$4,310
		TMS21273R0 IEP Writing Stipend	20220640	\$16,319
	Sped Presch	TMS21273A0 Special Ed Supplies	5610	\$1,150
		TMS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	TMT6527010 Translation & Interpretation	3062	\$1,781
		TMT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	TMFxxxxxxx Equity Allocation		\$47,844
	Other Alloc.	TMA0123010 Head Start Administration		\$0
		TMA0123010 Preschool Administration		\$41,308
		TME0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	TMExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$160,704

Title I & Learning Assistance Program (LAP)

1A28	LAP	TMR55274B0 LAP - Instruction	0.40	\$68,250
		TMR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	TMR5127AY0 Title I - Instruction		\$213,840
		TMR5131AJ0 Title I - Professional Development		\$23,760
		TMR5127AZ0 Title I - Parent		\$3,588
Total Title I & LAP			0.40	\$309,438

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$63,369
Total Allocated/Budgeted Centrally			0.40	\$63,369

Total Allocations	51.30	\$7,793,747
--------------------------	--------------	--------------------

Thurgood Marshall Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	69	18	-	31	2	Resource	1.5	1.0
1	62	20	-	34	5	Ext Res K-5	-	-
2	95	27	-	37	7	Focus K-5	2.0	4.0
3	90	33	-	40	7	Distinct	2.0	4.0
4	108	20	-	32	2	Med Fragile	-	-
5	97	19	-	46	8	DHH	-	n/a
Total	521	137	-	220	31	SpEd PreK	1.0	2.0
	-	-		-		PreK Med Frag	-	(see above)
				220		Sped PreK SPP+	-	-



TM -- Thurgood Marshall Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **TM**

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

View Ridge Elem

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	VRA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	VRA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
	Social Worker	VRA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	VRA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	VRS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	5.00 \$430,415	
	Sped Presch	VRS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	VRT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	VRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			28.40	\$4,124,079

14.0

Non-Staff Allocations

1000	Basic Ed	VRA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		VRA0127010 Elementary Stipend	20220599	\$2,000
		VRA0127010 Copier	0510	\$6,332
		VRAxxxx010 Per Pupil Allocation		\$10,553
		VRB0122010 Library Materials	5642	\$2,889
	Special Ed	VRS21263R0 Special Ed Therapy Supplies	5610	\$600
		VRS21273R0 Special Ed Supplies	5610	\$2,220
		VRS21273R0 IEP Writing Stipend	20220640	\$8,901
	Sped Presch	VRS21273A0 Special Ed Supplies	5610	\$0
		VRS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	VRT6527010 Translation & Interpretation	3062	\$286
		VRT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	VRFxxxxxxx Equity Allocation		\$6,798
	Other Alloc.	VRA0123010 Head Start Administration		\$0
		VRA0123010 Preschool Administration		\$0
		VRE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	VRExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$49,990

Title I & Learning Assistance Program (LAP)

1A28	LAP	VRR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	29.10	\$4,289,846
--------------------------	--------------	--------------------

View Ridge Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	41	6	-	3	1	Resource	1.0	1.0
1	59	3	-	4	2	Ext Res K-5	-	-
2	40	6	-	4	2	Focus K-5	2.0	4.0
3	68	3	-	4	5	Distinct	-	-
4	45	2	-	8	9	Med Fragile	-	-
5	68	2	-	7	3	DHH	-	n/a
Total	321	22	-	30	22	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				30		Sped PreK SPP+	-	-



VR -- View Ridge Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **VR**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	VLA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	VLA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
	Social Worker	VLA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780	
	Teaching	VLA0127010 Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.00 \$319,060	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	VLS21273R0 Teacher-Special Education	23301240	3.00 \$459,471	
		Special Ed Asst/ISE	39106860	5.00 \$430,415	
	Sped Presch	VLS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	VLT6527010 Teacher-Bilingual	2330117x	0.80 \$131,727	
	AboveModel	VLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			28.80	\$4,189,942

14.0

Non-Staff Allocations

1000	Basic Ed	VLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		VLA0127010 Elementary Stipend	20220599	\$2,000	
		VLA0127010 Copier	0510	\$6,185	
		VLExxxx010 Per Pupil Allocation		\$10,331	
		VLB0122010 Library Materials	5642	\$2,826	
	Special Ed	VLS21263R0 Special Ed Therapy Supplies	5610	\$370	
		VLS21273R0 Special Ed Supplies	5610	\$2,120	
		VLS21273R0 IEP Writing Stipend	20220640	\$8,901	
	Sped Presch	VLS21273A0 Special Ed Supplies	5610	\$0	
		VLS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	VLT6527010 Translation & Interpretation	3062	\$754	
		VLT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	VLxxxxxxx	Equity Allocation		\$23,423
	Other Alloc.	VLA0123010 Head Start Administration		\$5,400	
		VLA0123010 Preschool Administration		\$0	
		VLE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	VLExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$71,721

Title I & Learning Assistance Program (LAP)

1A28	LAP	VLR55274B0 LAP - Instruction	0.40	\$68,250
		VLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	VLR5127AY0 Title I - Instruction		\$107,293
		VLR5131AJ0 Title I - Professional Development		\$11,921
		VLR5127AZ0 Title I - Parent		\$1,800
Total Title I & LAP			0.40	\$189,264

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	29.50	\$4,498,454
--------------------------	--------------	--------------------

Viewlands Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	10	-	26	1	Resource	1.0	-
1	70	14	-	18	1	Ext Res K-5	1.0	3.0
2	51	6	-	17	1	Focus K-5	-	-
3	51	11	-	19	4	Distinct	1.0	2.0
4	45	11	-	18	2	Med Fragile	-	-
5	39	6	-	13	3	DHH	-	n/a
Total	314	58	-	111	12	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				111				



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

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WDA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	WDA0123010 Principal - Elem	22101754	1.00 \$257,176
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$108,690
		Elementary School Assistant	39406332	1.00 \$82,616
	Social Worker	WDA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	WDA0127010 Teacher-Elementary K-3	23101180-90	9.00 \$1,435,770
		Teacher-Elementary 4-5	23101190	4.00 \$638,120
		Elementary Specialist	2340xxxx	2.00 \$319,060
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	WDS21273R0 Teacher-Special Education	23301240	1.50 \$229,736
		Special Ed Asst/ISE	39106860	1.00 \$86,083
	Sped Presch	WDS21273A0 Teacher-Sped Preschool	23301240	1.00 \$153,157
		Sped Preschool Asst/ISE	39106860	2.00 \$172,166
	Bilingual	WDT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932
	AboveModel	WDExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			24.70	\$3,682,873

13.0

Non-Staff Allocations

1000	Basic Ed	WDA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		WDA0127010 Elementary Stipend	20220599	\$2,000
		WDA0127010 Copier	0510	\$9,902
		WDAxxxx010 Per Pupil Allocation		\$6,036
		WDB0122010 Library Materials	5642	\$2,727
	Special Ed	WDS21263R0 Special Ed Therapy Supplies	5610	\$290
		WDS21273R0 Special Ed Supplies	5610	\$280
		WDS21273R0 IEP Writing Stipend	20220640	\$4,451
	Sped Presch	WDS21273A0 Special Ed Supplies	5610	\$1,150
		WDS21273A0 IEP Writing Stipend	20220640	\$2,967
	Bilingual	WDT6527010 Translation & Interpretation	3062	\$221
		WDT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	WDFxxxxxxx Equity Allocation		\$6,532
	Other Alloc.	WDA0123010 Head Start Administration		\$0
		WDA0123010 Preschool Administration		\$41,308
		WDE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WDExxxx010 Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations			\$87,275

Title I & Learning Assistance Program (LAP)

1A28	LAP	WDR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	25.40	\$3,885,925
--------------------------	--------------	--------------------

Wedgwood Elem
2026-27 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	3	-	2	1	Resource	1.5	1.0
1	47	1	-	4	1	Ext Res K-5	-	-
2	47	4	-	3	5	Focus K-5	-	-
3	57	2	-	2	5	Distinct	-	-
4	52	3	-	8	7	Med Fragile	-	-
5	59	4	-	9	9	DHH	-	n/a
Total	303	17	-	28	28	SpEd PreK	1.0	2.0
	-	-	-	-	-	PreK Med Frag	-	(see above)
				28		Sped PreK SPP+	-	-

WD -- Wedgwood Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **WD**

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

West Seattle Elem

2026-27 Budget Allocation

HiPov2

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	HPA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	HPA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	0.50 \$113,421	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	HPA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	HPA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,914,360	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	HPS21273R0 Teacher-Special Education	23301240	5.00 \$765,786	
		Special Ed Asst/ISE	39106860	11.00 \$946,913	
	Sped Presch	HPS21273A0 Teacher-Sped Preschool	23301240	0.50 \$76,579	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	HPT6527010 Teacher-Bilingual	2330117x	1.80 \$296,386	
	AboveModel	HPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			41.80	\$5,844,017

16.0

Non-Staff Allocations

1000	Basic Ed	HPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		HPA0127010 Elementary Stipend	20220599	\$2,000	
		HPA0127010 Copier	0510	\$16,148	
		HPAxxxx010 Per Pupil Allocation		\$1,000	
		HPB0122010 Library Materials	5642	\$2,934	
	Special Ed	HPS21263R0 Special Ed Therapy Supplies	5610	\$1,030	
		HPS21273R0 Special Ed Supplies	5610	\$4,240	
		HPS21273R0 IEP Writing Stipend	20220640	\$14,835	
	Sped Presch	HPS21273A0 Special Ed Supplies	5610	\$575	
		HPS21273A0 IEP Writing Stipend	20220640	\$1,484	
	Bilingual	HPT6527010 Translation & Interpretation	3062	\$1,131	
		HPT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	HPFxxxxxxx Equity Allocation		\$61,513	
	Other Alloc.	HPA0123010 Head Start Administration		\$5,400	
		HPA0123010 Preschool Administration		\$41,308	
		HPE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	HPExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations			0.80	\$163,009

Title I & Learning Assistance Program (LAP)

1A28	LAP	HPR55274B0 LAP - Instruction	0.80	\$136,501
		HPR55274N0 LAP - High Poverty LAP		\$123,838
1C01	Title I	HPR5127AY0 Title I - Instruction		\$301,963
		HPR5131AJ0 Title I - Professional Development		\$33,551
		HPR5127AZ0 Title I - Parent		\$5,066
Total Title I & LAP			0.80	\$600,919

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	42.90	\$6,655,472
--------------------------	--------------	--------------------

West Seattle Elem
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL							PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's	
K	46	15	-	40	1	Resource	1.0	1.0	
1	57	10	-	45	5	Ext Res K-5	2.0	6.0	
2	53	10	-	39	1	Focus K-5	2.0	4.0	
3	51	17	-	50	4	Distinct	-	-	
4	56	22	-	53	7	Med Fragile	-	-	
5	63	13	-	54	6	DHH	-	n/a	
Total	326	87	-	281	24	SpEd PreK	-	-	
	-	-		-	-	PreK Med Frag	-	(see above)	
						Sped PreK SPP+	0.5	-	
				281					



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

2026-27 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	WWA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	WWA0123010	Principal - Elem	22101754	1.00 \$257,176
			Assistant Principal	22201058	\$0
			Admin Secretary-Elementary	39406057	1.00 \$108,690
			Elementary School Assistant	39406332	1.00 \$82,616
	Social Worker	WWA0124010	Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	WWA0127010	Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300
			Teacher-Elementary 4-5	23101190	4.00 \$638,120
			Elementary Specialist	2340xxxx	2.00 \$319,060
			Certificated Core	23101190	\$0
			House Administrator	24001700	\$0
	Special Ed	WWS21273R0	Teacher-Special Education	23301240	4.00 \$612,628
			Special Ed Asst/ISE	39106860	8.00 \$688,664
	Sped Presch	WWS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	WWT6527010	Teacher-Bilingual	2330117x	0.20 \$32,932
	AboveModel	WWExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			32.20	\$4,502,553	

14.0

Non-Staff Allocations

1000	Basic Ed	WWA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,818	
			WWA0127010	Elementary Stipend	20220599	\$2,000
				Copier	0510	\$9,937
				WWAxxxx010	Per Pupil Allocation	\$7,631
				WWB0122010	Library Materials	5642
	Special Ed	WWS21263R0	Special Ed Therapy Supplies	5610	\$510	
			WWS21273R0	Special Ed Supplies	5610	\$2,410
			WWS21273R0	IEP Writing Stipend	20220640	\$11,868
	Sped Presch	WWS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640	\$0	
	Bilingual	WWT6527010	Translation & Interpretation	3062	\$208	
			State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	WWFxxxxxxx	Equity Allocation		\$5,667	
	Other Alloc.	WWA0123010	Head Start Administration		\$0	
			Preschool Administration		\$0	
			WWE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WWExxxx010	Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$52,648	

Title I & Learning Assistance Program (LAP)

1A28	LAP	WWR55274B0	LAP - Instruction	0.40	\$68,250
			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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527	
Total Allocated/Budgeted Centrally				0.30	\$47,527

Total Allocations	32.90	\$4,670,978
--------------------------	--------------	--------------------

West Woodland Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	56	2	-	4	4	Resource	2.0	2.0
1	61	6	-	7	2	Ext Res K-5	2.0	6.0
2	49	3	-	4	4	Focus K-5	-	-
3	56	3	-	6	5	Distinct	-	-
4	50	1	-	3	15	Med Fragile	-	-
5	62	1	-	3	11	DHH	-	n/a
Total	334	16	-	27	41	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				27		Sped PreK SPP+	-	-



WW -- West Woodland Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **WW**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	WRA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	WRA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	WRA0124010 Social Worker/Elem Counselor	24401423	0.50 \$77,780
	Teaching	WRA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,595,300	
		Teacher-Elementary 4-5	23101190	4.00 \$638,120	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	WRS21273R0 Teacher-Special Education	23301240	4.50 \$689,207	
		Special Ed Asst/ISE	39106860	8.00 \$688,664	
	Sped Presch	WRS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	WRT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932	
	AboveModel	WRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			33.20	\$4,658,897

14.0

Non-Staff Allocations

1000	Basic Ed	WRA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		WRA0127010 Elementary Stipend	20220599	\$2,000
		WRA0127010 Copier	0510	\$7,875
		WRAxxxx010 Per Pupil Allocation		\$9,062
		WRB0122010 Library Materials	5642	\$2,898
	Special Ed	WRS21263R0 Special Ed Therapy Supplies	5610	\$820
		WRS21273R0 Special Ed Supplies	5610	\$3,290
		WRS21273R0 IEP Writing Stipend	20220640	\$13,352
	Sped Presch	WRS21273A0 Special Ed Supplies	5610	\$0
		WRS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	WRT6527010 Translation & Interpretation	3062	\$117
		WRT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	WRFxxxxxxx Equity Allocation		\$5,705
	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			\$54,530

Title I & Learning Assistance Program (LAP)

1A28	LAP	WRR55274B0 LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations			33.90	\$4,829,204
--------------------------	--	--	--------------	--------------------

Whittier Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	43	1	-	2	2	Resource	1.5	1.0
1	54	-	-	4	1	Ext Res K-5	1.0	3.0
2	53	4	-	4	2	Focus K-5	2.0	4.0
3	55	4	-	2	9	Distinct	-	-
4	55	-	-	8	11	Med Fragile	-	-
5	62	-	-	5	4	DHH	-	n/a
Total	322	9	-	25	29	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				25		Sped PreK SPP+	-	-



WR -- Whittier Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **WR**

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

Wing Luke Elem

2026-27 Budget Allocation

HiPov1

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	WLA0122010 Librarian-Elementary	24101710	0.50 \$89,587	
	Prins Office	WLA0123010 Principal - Elem	22101754	1.00 \$257,176	
		Assistant Principal	22201058	0.50 \$113,421	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	1.00 \$82,616	
		Social Worker	WLA0124010 Social Worker/Elem Counselor	24401423	1.00 \$155,559
	Teaching	WLA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,914,360	
		Teacher-Elementary 4-5	23101190	3.00 \$478,590	
		Elementary Specialist	2340xxxx	2.50 \$398,825	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	WLS21273R0 Teacher-Special Education	23301240	5.00 \$765,785	
		Special Ed Asst/ISE	39106860	10.00 \$860,830	
	Sped Presch	WLS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	WLT6527010 Teacher-Bilingual	2330117x	2.20 \$362,250	
	AboveModel	WLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	Total Staffing (FTE) Allocation			39.70	\$5,587,689

15.0

Non-Staff Allocations

1000	Basic Ed	WLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		WLA0127010 Elementary Stipend	20220599	\$2,000	
		WLA0127010 Copier	0510	\$12,156	
		WLAxxxx010 Per Pupil Allocation		\$4,203	
		WLB0122010 Library Materials	5642	\$2,799	
	Special Ed	WLS21263R0 Special Ed Therapy Supplies	5610	\$890	
		WLS21273R0 Special Ed Supplies	5610	\$4,150	
		WLS21273R0 IEP Writing Stipend	20220640	\$14,835	
	Sped Presch	WLS21273A0 Special Ed Supplies	5610	\$0	
		WLS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	WLT6527010 Translation & Interpretation	3062	\$1,404	
		WLT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	WLFxxxxxxx	Equity Allocation		\$45,258
	Other Alloc.	WLA0123010 Head Start Administration		\$10,800	
		WLA0123010 Preschool Administration		\$0	
		WLE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	WLExxxx010 Above Model Non-staff	8888	\$0	
	Total Non-Staff Allocations				\$107,906

Title I & Learning Assistance Program (LAP)

1A28	LAP	WLR55274B0 LAP - Instruction	0.50	\$85,313
		WLR55274N0 LAP - High Poverty LAP		\$107,480
1C01	Title I	WLR5127AY0 Title I - Instruction		\$223,965
		WLR5131AJ0 Title I - Professional Development		\$24,885
		WLR5127AZ0 Title I - Parent		\$3,758
Total Title I & LAP			0.50	\$445,401

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.30	\$47,527
Total Allocated/Budgeted Centrally			0.30	\$47,527

Total Allocations	40.50	\$6,188,523
--------------------------	--------------	--------------------

Wing Luke Elem
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	58	21	-	41	5	Resource	1.0	-
1	58	19	-	29	1	Ext Res K-5	2.0	6.0
2	41	24	-	36	2	Focus K-5	-	-
3	58	13	-	32	2	Distinct	2.0	4.0
4	49	11	-	34	1	Med Fragile	-	-
5	47	20	-	38	4	DHH	-	n/a
Total	311	108	-	210	15	SpEd PreK	-	-
	-	-		-	-	PreK Med Frag	-	(see above)
				210		Sped PreK SPP+	-	-



WL -- Wing Luke Elem
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **WL**

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

K-8 SCHOOLS

Broadview-Thomson K-8

2026-27 Budget Allocation

HiPov1

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	BTA0122010	Librarian-Elementary	24101710	1.00	\$179,173
		Prins Office	BTA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752	2.00	\$482,868
			Admin Secretary-Elementary	39406057	1.00	\$108,690
			Elementary School Assistant	39406332	2.00	\$165,232
	Counseling	BTA0124010	Social Worker (Tier 1)	24401423	0.50	\$77,780
			Middle Sch Counselor	24201422	0.40	\$68,757
			Social Worker	24401423	0.50	\$77,780
	Teaching	BTA0127010	Teacher-Elementary K-3	23101180-90	16.00	\$2,552,480
			Teacher-Elementary 4-5	23101190	4.00	\$638,120
			Elementary Specialist	2340xxxx	3.00	\$478,590
			Teacher-Middle School	23201205	4.80	\$768,067
			MS Teacher PCP	23201205	1.50	\$239,779
			Certificated Core	23101190		\$0
	CTE Teaching	BTA3427010	Teacher-MS CTE (incl PCP)	23202952	0.20	\$32,003
	Special Ed	BTS21273R0	Teacher-Special Education	23301240	7.00	\$1,072,099
			Special Ed Asst/ISE	39106860	15.00	\$1,291,245
	Sped Presch	BTS21273A0	Teacher-Sped Preschool	23301240	1.00	\$153,157
			Sped Preschool Asst/ISE	39106860	2.00	\$172,166
	Bilingual	BTT6527010	Teacher-Bilingual	2330117x	4.00	\$658,636
AboveModel	BTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				66.90	\$9,478,036	
Non-Staff Allocations						
1000	Basic Ed	BTA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		BTA0127010	Elementary Stipend	20220599		\$2,000
		BTA0127010	Copier	0510		\$18,685
		BTAxxxxxx	Per Pupil Allocation			\$20,283
		BTB0122010	Library Materials	5642		\$4,986
	Special Ed	BTS21263R0	Special Ed Therapy Supplies	5610		\$1,420
			Special Ed Supplies	5610		\$5,420
			IEP Writing Stipend	20220640		\$20,769
	Sped Presch	BTS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$2,967
	Bilingual	BTT6527010	Translation & Interpretation	3062		\$2,405
			State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	BTFxxxxxx	Equity Allocation			\$81,728
	Other Alloc.	BTA0123010	Head Start Administration			\$10,800
			Preschool Administration			\$41,308
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BTExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$223,332
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	BTR55274B0	LAP - Instruction		0.50
BTR55274N0			LAP - High Poverty LAP			\$195,087
1C01	Title I	BTR5127AY0	Title I - Instruction			\$307,581
		BTR5131AJ0	Title I - Professional Development			\$34,176
		BTR5127AZ0	Title I - Parent			\$5,161
Total Title I & LAP				0.50	\$627,318	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.50	\$79,211	
Total Allocated/Budgeted Centrally				0.50	\$79,211	
Total Allocations				67.90	\$10,407,897	

20.0

Broadview-Thomson K-8
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	68	25	-	40	2	Resource	2.0	2.0
1	72	28	-	40	3	Ext Res K-5	3.0	9.0
2	75	32	-	38	5	Ext Res 6-12	-	-
3	77	22	-	32	4	Focus K-5	-	-
4	56	17	-	37	7	Focus 6-12	-	-
5	58	23	-	35	8	Distinct	2.0	4.0
6	55	16	-	36	5	Med Fragile	-	-
7	50	15	-	29	5	DHH	-	-
8	43	7	-	12	3	SpEd PreK	1.0	2.0
Total	554	185	-	299	42	PreK Med Frag	-	(see above)
	-	-	-	-	-	SpEd PreK SPP+	-	-

299

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.9%
CTE student AAFTE	5.1

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	\$179,173
	Prins Office	BLA0123010	Principal K-8	22103633	1.00	\$261,414
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$108,690
			Elementary School Assistant	39406332	1.00	\$82,616
	Counseling	BLA0124010	Social Worker (Tier 1)	24401423		\$0
			Middle Sch Counselor	24201422	0.40	\$68,757
			Social Worker	24401423	0.50	\$77,780
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,276,240
			Teacher-Elementary 4-5	23101190	4.00	\$638,120
			Elementary Specialist	2340xxxx	1.50	\$239,295
			Teacher-Middle School	23201205	6.00	\$960,084
			MS Teacher PCP	23201205	1.50	\$240,021
			Certificated Core	23101190		\$0
	CTE Teaching	BLA3427010	Teacher-MS CTE (incl PCP)	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	3.00	\$459,471
			Special Ed Asst/ISE	39106860	3.00	\$258,249
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.20	\$32,932
AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx	0.40	\$64,006	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				32.50	\$4,946,848	

12.0

Non-Staff Allocations

1000	Basic Ed	BLA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		BLA0127010	Elementary Stipend	20220599		\$2,000
		BLA0127010	Copier	0510		\$13,432
		BLAxxxxxx	Per Pupil Allocation			\$23,070
		BLB0122010	Library Materials	5642		\$4,212
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$650
		BLS21273R0	Special Ed Supplies	5610		\$620
		BLS21273R0	IEP Writing Stipend	20220640		\$8,901
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0
		BLS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$104
		BLT6527010	State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	BLFxxxxxx	Equity Allocation			\$7,072
	Other Alloc.	BLA0123010	Head Start Administration			\$0
		BLA0123010	Preschool Administration			\$0
		BLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BLExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$69,472

Title I & Learning Assistance Program (LAP)

1A28	LAP	BLR55274B0	LAP - Instruction		0.40	\$68,250
		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	\$68,250	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.40	\$63,369
Total Allocated/Budgeted Centrally				0.40	\$63,369

Total Allocations	33.30	\$5,147,939
--------------------------	--------------	--------------------

Catharine Blaine K-8
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	2	-	2	3	Resource	3.0	3.0
1	41	-	-	-	3	Ext Res K-5	-	-
2	47	-	-	1	3	Ext Res 6-12	-	-
3	49	1	-	-	4	Focus K-5	-	-
4	55	-	-	2	10	Focus 6-12	-	-
5	51	-	-	1	8	Distinct	-	-
6	66	3	-	3	7	Med Fragile	-	-
7	62	1	-	6	11	DHH	-	-
8	51	1	-	4	13	SpEd PreK	-	-
Total	468	8	-	19	62	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-

19

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.0%
CTE student AAFTE	-



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
3/12/2026	Tchr - MS	Mitigation	Mitigation	Mitigation	0.4
					0.4

Hazel Wolf K-8

2026-27 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	JAA0122010	Librarian-Elementary	24101710	1.00	\$179,173
		JAA0123010	Principal K-8	22103633	1.00	\$261,414
	Prins Office	JAA0123010	Assistant Principal K-8	22403752	2.00	\$482,868
		JAA0123010	Admin Secretary-Elementary	39406057	1.00	\$108,690
		JAA0123010	Elementary School Assistant	39406332	2.00	\$165,232
		JAA0124010	Social Worker (Tier 1)	24401423		\$0
	Counseling	JAA0124010	Middle Sch Counselor	24201422	0.60	\$103,136
		JAA0124010	Social Worker	24401423	0.50	\$77,780
		JAA0127010	Teacher-Elementary K-3	23101180-90	15.00	\$2,392,950
	Teaching	JAA0127010	Teacher-Elementary 4-5	23101190	6.00	\$957,180
		JAA0127010	Elementary Specialist	2340xxxx	3.00	\$478,590
		JAA0127010	Teacher-Middle School	23201205	8.00	\$1,280,112
		JAA0127010	MS Teacher PCP	23201205	2.00	\$319,786
		JAA0127010	Certificated Core	23101190		\$0
		JAA3427010	Teacher-MS CTE (incl PCP)	23202952		\$0
	Special Ed	JAS21273R0	Teacher-Special Education	23301240	5.50	\$842,364
		JAS21273R0	Special Ed Asst/ISE	39106860	11.00	\$946,913
	Sped Presch	JAS21273A0	Teacher-Sped Preschool	23301240		\$0
		JAS21273A0	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	JAT6527010	Teacher-Bilingual	2330117x	1.40	\$230,523
AboveModel	JAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
	JAExxxx010	Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				60.00	\$8,826,711	
Non-Staff Allocations						
1000	Basic Ed	JAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		JAA0127010	Elementary Stipend	20220599		\$2,000
		JAA0127010	Copier	0510		\$19,443
		JAAxxxxxx	Per Pupil Allocation			\$36,742
		JAB0122010	Library Materials	5642		\$6,705
	Special Ed	JAS21263R0	Special Ed Therapy Supplies	5610		\$630
		JAS21273R0	Special Ed Supplies	5610		\$3,560
		JAS21273R0	IEP Writing Stipend	20220640		\$16,319
	Sped Presch	JAS21273A0	Special Ed Supplies	5610		\$0
		JAS21273A0	IEP Writing Stipend	20220640		\$0
	Bilingual	JAT6527010	Translation & Interpretation	3062		\$1,118
		JAT6527010	State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	JAFxxxxxx	Equity Allocation			\$43,260
	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					\$139,188
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	JAR55274B0	LAP - Instruction		0.40
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	\$68,250	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.50	\$79,211	
Total Allocated/Budgeted Centrally				0.50	\$79,211	
Total Allocations				60.90	\$9,113,360	

21.0

Hazel Wolf K-8
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	8	-	5	1	Resource	2.5	2.0
1	81	9	-	11	4	Ext Res K-5	3.0	9.0
2	76	10	-	17	5	Ext Res 6-12	-	-
3	80	12	-	16	7	Focus K-5	-	-
4	87	10	-	13	6	Focus 6-12	-	-
5	87	6	-	16	6	Distinct	-	-
6	84	18	-	25	11	Med Fragile	-	-
7	86	5	-	17	8	DHH	-	-
8	86	8	-	17	8	SpEd PreK	-	-
Total	745	86	-	137	56	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-

137

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.2%
CTE student AAFTE	1.6

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

2026-27 Budget Allocation

Option

Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	PIA0122010	Librarian-Elementary	24101710	0.50	\$89,587
		Prins Office	PIA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$108,690
			Elementary School Assistant	39406332		\$0
	Counseling	PIA0124010	Social Worker (Tier 1)	24401423		\$0
			Middle Sch Counselor	24201422	0.50	\$85,947
			Social Worker	24401423	0.50	\$77,780
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	1.00	\$159,530
			Teacher-Elementary 4-5	23101190	1.00	\$159,530
			Elementary Specialist	2340xxxx	0.50	\$79,765
			Teacher-Middle School	23201205	1.50	\$240,021
			MS Teacher PCP	23201205	0.50	\$80,007
			Certificated Core	23101190		\$0
	CTE Teaching	PIA3427010	Teacher-MS CTE (incl PCP)	23202952		\$0
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	2.00	\$306,314
			Special Ed Asst/ISE	39106860	4.00	\$344,332
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	1.00	\$153,157
			Sped Preschool Asst/ISE	39106860	2.00	\$172,166
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x		\$0
AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$159,530	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				18.00	\$2,477,770	
Non-Staff Allocations						
1000	Basic Ed	PIA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		PIA0127010	Elementary Stipend	20220599		\$2,000
		PIA0127010	Copier	0510		\$3,425
		PIAxxxxxx	Per Pupil Allocation			\$3,198
		PIB0122010	Library Materials	5642		\$747
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610		\$470
			Special Ed Supplies	5610		\$1,190
			IEP Writing Stipend	20220640		\$5,934
	Sped Presch	PIS21273A0	Special Ed Supplies	5610		\$1,150
			IEP Writing Stipend	20220640		\$2,967
	Bilingual	PIT6527010	Translation & Interpretation	3062		\$52
			State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	PIFxxxxxx	Equity Allocation			\$5,794
	Other Alloc.	PIA0123010	Head Start Administration			\$0
			Preschool Administration			\$41,308
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	PIExxxx010	Above Model Non-staff	8888		
	Total Non-Staff Allocations					\$77,646
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	PIR55274B0	LAP - Instruction	0.60	\$102,376
PIR55274N0			LAP - High Poverty LAP		\$27,869	
1C01	Title I	PIR5127AY0	Title I - Instruction		\$20,242	
		PIR5131AJ0	Title I - Professional Development		\$2,249	
		PIR5127AZ0	Title I - Parent		\$340	
Total Title I & LAP				0.60	\$153,076	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.20	\$31,684	
Total Allocated/Budgeted Centrally				0.20	\$31,684	
Total Allocations				18.80	\$2,740,176	

2.0

**Licton Springs K-8
2026-27 Enrollment Projections**

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	3	-	-	1	-	Resource	1.0	1.0
1	6	2	-	-	1	Ext Res K-5	1.0	3.0
2	8	1	-	3	4	Ext Res 6-12	-	-
3	10	-	-	5	4	Focus K-5	-	-
4	15	-	-	1	-	Focus 6-12	-	-
5	7	-	-	6	3	Distinct	-	-
6	13	-	-	-	-	Med Fragile	-	-
7	10	1	-	3	4	DHH	-	-
8	11	-	-	2	3	SpEd PreK	1.0	2.0
Total	83	4	-	21	19	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-

21

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.0%
CTE student AAFTE	-

**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
3/12/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	1.0
					1.0

Louisa Boren STEM K-8

2026-27 Budget Allocation

Option

Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	BBA0122010	Librarian-Elementary	24101710	1.00	\$179,173
		Prins Office	BBA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752	1.00	\$241,434
			Admin Secretary-Elementary	39406057	1.00	\$108,690
			Elementary School Assistant	39406332	1.00	\$82,616
	Counseling	BBA0124010	Social Worker (Tier 1)	24401423		\$0
			Middle Sch Counselor	24201422	0.40	\$68,757
			Social Worker	24401423	0.50	\$77,780
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,435,770
			Teacher-Elementary 4-5	23101190	4.00	\$638,120
			Elementary Specialist	2340xxxx	2.00	\$319,060
			Teacher-Middle School	23201205	4.40	\$704,062
			MS Teacher PCP	23201205	1.50	\$239,779
			Certificated Core	23101190		\$0
	CTE Teaching	BBA3427010	Teacher-MS CTE (incl PCP)	23202952	0.60	\$96,008
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	7.00	\$1,072,100
			Special Ed Asst/ISE	39106860	13.00	\$1,119,079
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50	\$76,579
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.20	\$197,591
AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx	0.50	\$80,007	
		Above Model Other Staff	xxxxxxx	0.20	\$0	
Total Staffing (FTE) Allocation				49.80	\$6,998,018	
Non-Staff Allocations						
1000	Basic Ed	BBA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		BBA0127010	Elementary Stipend	20220599		\$2,000
		BBA0127010	Copier	0510		\$13,996
		BBAXxxxxxx	Per Pupil Allocation			\$20,204
		BBB0122010	Library Materials	5642		\$4,068
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610		\$770
			Special Ed Supplies	5610		\$5,350
			IEP Writing Stipend	20220640		\$20,769
	Sped Presch	BBS21273A0	Special Ed Supplies	5610		\$575
			IEP Writing Stipend	20220640		\$1,484
	Bilingual	BBT6527010	Translation & Interpretation	3062		\$806
			State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	BBFxxxxxx	Equity Allocation			\$42,859
	Other Alloc.	BBA0123010	Head Start Administration			\$0
			Preschool Administration			\$41,308
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BBExxxx010	Above Model Non-staff	8888		\$32,003
	Total Non-Staff Allocations					\$195,603
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	BBR55274B0	LAP - Instruction	0.40	\$68,250
LAP - High Poverty LAP					\$0	
1C01	Title I	BBR5127AY0	Title I - Instruction		\$0	
			Title I - Professional Development		\$0	
			Title I - Parent		\$0	
Total Title I & LAP				0.40	\$68,250	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.40	\$63,369	
Total Allocated/Budgeted Centrally				0.40	\$63,369	
Total Allocations				50.60	\$7,325,240	

13.0

Louisa Boren STEM K-8
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	45	4	-	10	-	Resource	2.0	1.0
1	43	4	-	9	2	Ext Res K-5	2.0	6.0
2	47	6	-	13	3	Ext Res 6-12	-	-
3	48	12	-	20	5	Focus K-5	-	-
4	56	6	-	12	4	Focus 6-12	-	-
5	56	4	-	17	6	Distinct	3.0	6.0
6	52	13	-	18	7	Med Fragile	-	-
7	55	7	-	19	4	DHH	-	-
8	50	6	-	20	4	SpEd PreK	-	-
Total	452	62	-	138	35	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	0.5	-

138

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	4.6%
CTE student AAFTE	20.8



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
3/12/2026	Tchr - MS	Mitigation	Mitigation	Mitigation	0.5
3/12/2026	CTE Teacher - M	CTE Above Model	Pathway Support	above model	0.2
					0.7

Orca K-8

2026-27 Budget Allocation

HiPov1

Option

Tier 3

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	OCA0122010 Librarian-Elementary	24101710	0.50 \$89,587
	Prins Office	OCA0123010 Principal K-8	22103633	1.00 \$261,414
Assistant Principal K-8		22403752	\$0	
Admin Secretary-Elementary		39406057	1.00 \$108,690	
Elementary School Assistant		39406332	0.50 \$41,308	
Counseling	OCA0124010	Social Worker (Tier 1)	24401423	\$0
		Middle Sch Counselor	24201422	0.20 \$34,379
		Social Worker	24401423	0.50 \$77,780
Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	6.00 \$957,180
		Teacher-Elementary 4-5	23101190	3.00 \$478,590
		Elementary Specialist	2340xxxx	1.50 \$239,295
		Teacher-Middle School	23201205	2.60 \$416,036
		MS Teacher PCP	23201205	0.50 \$80,007
		Certificated Core	23101190	\$0
CTE Teaching	OCA3427010	Teacher-MS CTE (incl PCP)	23202952	0.40 \$64,006
Special Ed	OCS21273R0	Teacher-Special Education	23301240	2.00 \$306,314
		Special Ed Asst/ISE	39106860	2.00 \$172,166
Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
Bilingual	OCT6527010	Teacher-Bilingual	2330117x	1.00 \$164,659
AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx	1.40 \$224,020
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation				24.10 \$3,715,431

9.0

Non-Staff Allocations

1000	Basic Ed	OCA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		OCA0127010 Elementary Stipend	20220599	\$2,000
		OCA0127010 Copier	0510	\$7,735
		OCAxxxxxx Per Pupil Allocation		\$13,049
		OCB0122010 Library Materials	5642	\$2,511
	Special Ed	OCS21263R0 Special Ed Therapy Supplies	5610	\$380
		OCS21273R0 Special Ed Supplies	5610	\$1,160
		OCS21273R0 IEP Writing Stipend	20220640	\$5,934
	Sped Presch	OCS21273A0 Special Ed Supplies	5610	\$0
		OCS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	OCT6527010 Translation & Interpretation	3062	\$689
		OCT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	OCFxxxxxx Equity Allocation		\$34,534
	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				\$77,403

Title I & Learning Assistance Program (LAP)

1A28	LAP	OCR55274B0 LAP - Instruction	0.40	\$68,250
		OCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OCR5127AY0 Title I - Instruction		\$108,405
		OCR5131AJ0 Title I - Professional Development		\$12,045
		OCR5127AZ0 Title I - Parent		\$1,819
Total Title I & LAP				0.40 \$190,519

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally				0.20 \$31,684

Total Allocations	24.70	\$4,015,037
--------------------------	--------------	--------------------

**Orca K-8
2026-27 Enrollment Projections**

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	28	2	-	11	1	Resource	1.0	-
1	26	1	-	8	-	Ext Res K-5	-	-
2	28	7	-	10	2	Ext Res 6-12	-	-
3	27	7	-	13	2	Focus K-5	-	-
4	43	8	-	12	-	Focus 6-12	-	-
5	35	2	-	8	3	Distinct	-	-
6	30	10	-	15	3	Med Fragile	1.0	2.0
7	31	8	-	17	2	DHH	-	-
8	31	8	-	16	3	SpEd PreK	-	-
Total	279	53	-	110	16	PreK Med Frag	-	(see above)
	-	-		-	-	Sped PreK SPP+	-	-

110

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	4.8%
CTE student AAFTE	13.3

**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
3/12/2026	Tchr - MS	Mitigation	Mitigation	Mitigation	1.4
					1.4

Pathfinder K-8

2026-27 Budget Allocation

Option

Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	PAA0122010	Librarian-Elementary	24101710	1.00	\$179,173
		Prins Office	PAA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752	1.00	\$241,434
			Admin Secretary-Elementary	39406057	1.00	\$108,690
			Elementary School Assistant	39406332	1.00	\$82,616
	Counseling	PAA0124010	Social Worker (Tier 1)	24401423		\$0
			Middle Sch Counselor	24201422	0.40	\$68,757
			Social Worker	24401423	0.50	\$77,780
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	10.00	\$1,595,300
			Teacher-Elementary 4-5	23101190	4.00	\$638,120
			Elementary Specialist	2340xxxx	2.00	\$319,060
			Teacher-Middle School	23201205	5.00	\$800,070
			MS Teacher PCP	23201205	1.50	\$239,779
			Certificated Core	23101190		\$0
	CTE Teaching	PAA3427010	Teacher-MS CTE (incl PCP)	23202952		\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	8.00	\$1,225,256
			Special Ed Asst/ISE	39106860	15.00	\$1,291,245
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.20	\$32,932
AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx	0.30	\$48,004	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				51.90	\$7,209,630	
Non-Staff Allocations						
1000	Basic Ed	PAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		PAA0127010	Elementary Stipend	20220599		\$2,000
		PAA0127010	Copier	0510		\$12,675
		PAxxxxxxx	Per Pupil Allocation			\$23,300
		PAB0122010	Library Materials	5642		\$4,383
	Special Ed	PAS21263R0	Special Ed Therapy Supplies	5610		\$1,080
			Special Ed Supplies	5610		\$5,700
			IEP Writing Stipend	20220640		\$23,736
	Sped Presch	PAS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	PAT6527010	Translation & Interpretation	3062		\$156
			State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	PAFxxxxxx	Equity Allocation			\$21,933
	Other Alloc.	PAA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	PAExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$104,374
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	PAR55274B0	LAP - Instruction	0.40	\$68,250
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	\$68,250	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.40	\$63,369	
Total Allocated/Budgeted Centrally				0.40	\$63,369	
Total Allocations				52.70	\$7,445,623	

14.0

Pathfinder K-8
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	66	-	-	8	1	Resource	3.0	3.0
1	52	2	-	5	3	Ext Res K-5	2.0	6.0
2	46	1	-	7	5	Ext Res 6-12	-	-
3	52	3	-	6	7	Focus K-5	-	-
4	56	1	-	7	8	Focus 6-12	-	-
5	59	1	-	2	8	Distinct	3.0	6.0
6	65	-	-	12	11	Med Fragile	-	-
7	44	2	-	9	13	DHH	-	-
8	47	2	-	12	14	SpEd PreK	-	-
Total	487	12	-	68	70	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-

68

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.0%
CTE student AAFTE	-

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

Above Model Adj

Org Code PA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Tchr - MS	Mitigation	Mitigation	Mitigation	0.3
					0.3

Salmon Bay K-8

2026-27 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	NCA0122010 Librarian-Elementary	24101710	1.00 \$179,173	
	Prins Office	NCA0123010 Principal K-8	22103633	1.00 \$261,414	
		Assistant Principal K-8	22403752	1.00 \$241,434	
		Admin Secretary-Elementary	39406057	1.00 \$108,690	
		Elementary School Assistant	39406332	2.00 \$165,232	
	Counseling	NCA0124010	Social Worker (Tier 1)	24401423	\$0
			Middle Sch Counselor	24201422	0.80 \$137,514
			Social Worker	24401423	0.50 \$77,780
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	11.00 \$1,754,830
			Teacher-Elementary 4-5	23101190	4.00 \$638,120
			Elementary Specialist	2340xxxx	2.00 \$319,060
			Teacher-Middle School	23201205	10.30 \$1,648,144
			MS Teacher PCP	23201205	2.50 \$399,793
			Certificated Core	23101190	\$0
	CTE Teaching	NCA3427010	Teacher-MS CTE (incl PCP)	23202952	0.20 \$32,003
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	6.00 \$918,942
			Special Ed Asst/ISE	39106860	10.00 \$860,830
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.20 \$32,932
AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
Total Staffing (FTE) Allocation				53.50 \$7,775,891	
Non-Staff Allocations					
1000	Basic Ed	NCA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		NCA0127010 Elementary Stipend	20220599	\$2,000	
		NCA0127010 Copier	0510	\$12,936	
		NCAxxxxxxx Per Pupil Allocation		\$45,023	
		NCB0122010 Library Materials	5642	\$6,111	
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610	\$740
			Special Ed Supplies	5610	\$2,880
			IEP Writing Stipend	20220640	\$17,802
	Sped Presch	NCS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062	\$169
			State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	NCFxxxxxxx	Equity Allocation		\$19,866
	Other Alloc.	NCA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	NCExxxx010	Above Model Non-staff	8888	\$0
	Total Non-Staff Allocations				\$116,938
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	NCR55274B0 LAP - Instruction		0.40 \$68,250
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 \$68,250	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		0.50 \$79,211	
Total Allocated/Budgeted Centrally				0.50 \$79,211	
Total Allocations				54.40 \$8,040,290	

15.0

Salmon Bay K-8
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	61	-	-	3	-	Resource	4.0	4.0
1	56	2	-	3	1	Ext Res K-5	2.0	6.0
2	52	4	-	4	5	Ext Res 6-12	-	-
3	56	-	-	2	6	Focus K-5	-	-
4	55	3	-	5	8	Focus 6-12	-	-
5	64	-	-	3	9	Distinct	-	-
6	115	1	-	12	18	Med Fragile	-	-
7	115	1	-	12	23	DHH	-	-
8	105	2	-	11	18	SpEd PreK	-	-
Total	679	13	-	55	88	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-

55

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.6%
CTE student AAFTE	4.0



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

2026-27 Budget Allocation

HiPov1

Option

Tier 1

Revised 4/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	NSA0122010	Librarian-Elementary	24101710	1.00	\$179,173
		NSA0123010	Principal K-8	22103633	1.00	\$261,414
	Prins Office	NSA0123010	Assistant Principal K-8	22403752	1.00	\$241,434
		NSA0123010	Admin Secretary-Elementary	39406057	1.00	\$108,690
		NSA0123010	Elementary School Assistant	39406332	1.00	\$82,616
		NSA0124010	Social Worker (Tier 1)	24401423	0.50	\$77,780
	Counseling	NSA0124010	Middle Sch Counselor	24201422	0.60	\$103,136
		NSA0124010	Social Worker	24401423	0.50	\$77,780
		Teaching	NSA0127010	Teacher-Elementary K-3	23101180-90	11.00
	NSA0127010		Teacher-Elementary 4-5	23101190	4.00	\$638,120
	NSA0127010		Elementary Specialist	2340xxxx	2.00	\$319,060
	NSA0127010		Teacher-Middle School	23201205	5.50	\$880,077
	NSA0127010		MS Teacher PCP	23201205	1.50	\$239,779
	NSA0127010		Certificated Core	23101190		\$0
	CTE Teaching	NSA3427010	Teacher-MS CTE (incl PCP)	23202952		\$0
	Special Ed	NSS21273R0	Teacher-Special Education	23301240	6.50	\$995,521
		NSS21273R0	Special Ed Asst/ISE	39106860	13.00	\$1,119,079
	Sped Presch	NSS21273A0	Teacher-Sped Preschool	23301240	1.50	\$229,736
		NSS21273A0	Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NST6527010	Teacher-Bilingual	2330117x	2.60	\$428,113
AboveModel	NSExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$159,530	
	NSExxxx010	Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				55.20	\$7,895,867	
Non-Staff Allocations						
1000	Basic Ed	NSA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		NSA0127010	Elementary Stipend	20220599		\$2,000
		NSA0127010	Copier	0510		\$21,926
		NSAxxxxxxx	Per Pupil Allocation			\$15,008
		NSB0122010	Library Materials	5642		\$4,320
	Special Ed	NSS21263R0	Special Ed Therapy Supplies	5610		\$1,080
		NSS21273R0	Special Ed Supplies	5610		\$4,560
		NSS21273R0	IEP Writing Stipend	20220640		\$19,285
	Sped Presch	NSS21273A0	Special Ed Supplies	5610		\$1,725
		NSS21273A0	IEP Writing Stipend	20220640		\$4,451
	Bilingual	NST6527010	Translation & Interpretation	3062		\$1,443
		NST6527010	State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	NSFxxxxxxx	Equity Allocation			\$74,981
	Other Alloc.	NSA0123010	Head Start Administration			\$0
		NSA0123010	Preschool Administration			\$41,308
		NSE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	NSExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$201,498
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	NSR55274B0	LAP - Instruction		0.50
NSR55274N0			LAP - High Poverty LAP			\$178,123
1C01	Title I	NSR5127AY0	Title I - Instruction			\$259,875
		NSR5131AJ0	Title I - Professional Development			\$28,875
		NSR5127AZ0	Title I - Parent			\$4,360
Total Title I & LAP				0.50	\$556,546	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.40	\$63,369	
Total Allocated/Budgeted Centrally				0.40	\$63,369	
Total Allocations				56.10	\$8,717,280	

15.0

**South Shore K-8
2026-27 Enrollment Projections**

Revised 4/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	37	12	-	28	5	Resource	2.5	2.0
1	59	13	-	19	3	Ext Res K-5	3.0	9.0
2	52	15	-	24	9	Ext Res 6-12	-	-
3	61	7	-	26	5	Focus K-5	-	-
4	55	16	-	34	9	Focus 6-12	-	-
5	40	8	-	28	9	Distinct	1.0	2.0
6	50	17	-	27	6	Med Fragile	-	-
7	62	7	-	37	5	DHH	-	-
8	64	16	-	27	5	SpEd PreK	-	-
Total	480	111	-	250	56	PreK Med Frag	-	(see above)
	-	-	-	-	-	SpEd PreK SPP+	1.5	-

250

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.0%
CTE student AAFTE	-

**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
4/12/2026	Tchr - K	Mitigation	Mitigation	Mitigation	1.0
					1.0

Option

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	TOA0122010	Librarian-Elementary	24101710	1.00	\$179,173
		Prins Office	TOA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752	1.00	\$241,434
			Admin Secretary-Elementary	39406057	1.00	\$108,690
			Elementary School Assistant	39406332	2.00	\$165,232
	Counseling	TOA0124010	Social Worker (Tier 1)	24401423		\$0
			Middle Sch Counselor	24201422	0.60	\$103,136
			Social Worker	24401423	0.50	\$77,780
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	9.00	\$1,435,770
			Teacher-Elementary 4-5	23101190	4.00	\$638,120
			Elementary Specialist	2340xxxx	1.50	\$239,295
			Teacher-Middle School	23201205	6.50	\$1,040,091
			MS Teacher PCP	23201205	1.50	\$240,021
			Certificated Core	23101190		\$0
	CTE Teaching	TOA3427010	Teacher-MS CTE (incl PCP)	23202952		\$0
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	6.00	\$918,942
			Special Ed Asst/ISE	39106860	10.00	\$860,830
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	0.80	\$131,727
AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
Total Staffing (FTE) Allocation				46.40	\$6,641,655	
Non-Staff Allocations						
1000	Basic Ed	TOA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		TOA0127010	Elementary Stipend	20220599		\$2,000
		TOA0127010	Copier	0510		\$10,885
		TOAxxxxxx	Per Pupil Allocation			\$28,958
		TOB0122010	Library Materials	5642		\$4,545
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610		\$840
			Special Ed Supplies	5610		\$4,410
			IEP Writing Stipend	20220640		\$17,802
	Sped Presch	TOS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	TOT6527010	Translation & Interpretation	3062		\$585
		TOT6527010	State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	TOFxxxxxx	Equity Allocation			\$35,296
	Other Alloc.	TOA0123010	Head Start Administration			\$0
		TOA0123010	Preschool Administration			\$0
		TOE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	TOExxxx010	Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations					\$114,732
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	TOR55274B0	LAP - Instruction		0.40
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	\$68,250	
Allocated - Budgeted Centrally						
1000	Health Svcs	Nurse		0.50	\$79,211	
Total Allocated/Budgeted Centrally				0.50	\$79,211	
Total Allocations				47.30	\$6,903,848	

13.0

TOPS K-8
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	42	3	-	5	-	Resource	2.0	2.0
1	47	3	-	6	2	Ext Res K-5	-	-
2	45	6	-	10	3	Ext Res 6-12	-	-
3	54	6	-	14	4	Focus K-5	-	-
4	59	4	-	10	3	Focus 6-12	-	-
5	58	9	-	11	4	Distinct	-	-
6	63	4	-	21	7	Med Fragile	-	-
7	68	6	-	12	10	DHH	4.0	8.0
8	69	4	-	19	8	SpEd PreK	-	-
Total	505	45	-	108	41	PreK Med Frag	-	(see above)
	-	-	-	-	-	Sped PreK SPP+	-	-

108

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.0%
CTE student AAFTE	-



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

Above Model Adj

Org Code TO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

MIDDLE SCHOOLS

Aki Kurose MS

2026-27 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	AKA0122010 Librarian-MS 24101712	1.00	\$179,704	
		Prins Office AKA0123010 Principal-MS 22301755	1.00	\$266,468	
		Assistant Principal 22401059	2.00	\$477,218	
		Admin Secretary - MS 260 39406061	1.00	\$124,928	
		Asst Secretary - MS 203 39400155	1.00	\$78,329	
		Attendance Spec II - MS 203 39406150	1.00	\$81,666	
	Counseling	AKA0124010	Counselor 24201422	2.60	\$446,922
			Data Registrar Spec - 220 39406318	1.00	\$108,395
			Social Worker 24401423	0.50	\$77,780
	Teaching	AKA0127010	Teacher-MS (incl PCP) 23201205	26.40	\$4,224,370
			House Administrator 24001700		\$0
			Certificated Core 23201205		\$0
	CTE Teaching	AKA3427010	Teacher-MS CTE (incl PCP) 23202952	0.60	\$96,008
	Special Ed	AKS21273R0	Teacher-Special Education 23301240	9.50	\$1,454,992
			Special Ed Asst/ISE 39106860	13.00	\$1,119,079
	Bilingual	AKT6527010	Teacher-Bilingual 2330117x	8.60	\$1,416,067
	AboveModel	AKExxxx010	Above Model Teaching Staff 23xxxxxx		\$0
			Above Model Other Staff xxxxxxxx		\$0
	Total Staffing (FTE) Allocation			69.20	\$10,151,926
	Non-Staff Allocations				
1000	Basic Ed	AKA0123010 Bldg Ldrshp Team Stipend 20220543		\$4,818	
		AKA0127010 Copier 0510		\$32,989	
		AKAxxxxxxx Per Pupil Allocation		\$72,683	
		AKB0122010 Library Materials 5642		\$7,992	
		Special Ed AKS21263R0 Special Ed Therapy Supplies 5610		\$1,020	
	AKS21273R0 Special Ed Supplies 5610		\$6,810		
	AKS21273R0 IEP Writing Stipend 20220640		\$28,187		
	Bilingual	AKT6527010 Translation & Interpretation 3062		\$3,926	
		AKT6527010 State Test Coord Stip (WIDA) 20220544		\$593	
	EquityDollars	AKFxxxxxxx	Equity Allocation		\$216,580
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation 3062		\$4,000
	AboveModel	AKExxxx010	Above Model Non-staff 8888		\$ -
	Total Non-Staff Allocations				\$379,598
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	AKR55274B0 LAP - Instruction	0.60	\$102,376
AKR55274N0 LAP - High Poverty LAP				\$294,206	
1C01	Title I	AKR5127AY0 Title I - Instruction		\$506,709	
		AKR5131AJ0 Title I - Professional Development		\$56,301	
		AKR5127AZ0 Title I - Parent		\$8,501	
Total Title I & LAP			0.60	\$968,093	
Allocated - Budgeted Centrally					
1000	Health Svcs	MS Nurse	1.00	\$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			70.80	\$11,658,039	

Aki Kurose MS
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	280	289	107	177	35	Resource	3.5	3.0
7	314	316	94	166	23	Ext Res 6-12	1.0	3.0
8	282	283	101	147	23	Focus 6-12	3.0	3.0
Total	876	888	302	490	81	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
				490		DHH	-	-

AAFTE Adjusted for Contact Time	715.8
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	1.1%
CTE student AAFTE	10.2

AK -- Aki Kurose MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **AK**

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

Denny MS

2026-27 Budget Allocation

Intl

Tier 1

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$179,704
		Prins Office	DYA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$238,609
			Admin Secretary - MS 260	39406061	1.00	\$124,928
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$81,666
	Counseling	DYA0124010	Counselor	24201422	2.00	\$343,786
			Data Registrar Spec - 220	39406318	1.00	\$108,395
			Social Worker	24401423	0.50	\$77,780
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	18.40	\$2,944,258
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	DYA3427010	Teacher-MS CTE (incl PCP)	23202952	3.00	\$480,042
	Special Ed	DYS21273R0	Teacher-Special Education	23301240	10.00	\$1,531,570
			Special Ed Asst/ISE	39106860	15.00	\$1,291,245
	Bilingual	DYT6527010	Teacher-Bilingual	2330117x	4.80	\$790,363
	AboveModel	DYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	2.00	\$398,623
	Total Staffing (FTE) Allocation				61.70	\$8,857,437
Non-Staff Allocations						
1000	Basic Ed	DYA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		DYA0127010	Copier	0510		\$31,436
		DYAxxxxxx	Per Pupil Allocation			\$50,555
		DYB0122010	Library Materials	5642		\$6,201
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$640
		DYS21273R0	Special Ed Supplies	5610		\$6,840
		DYS21273R0	IEP Writing Stipend	20220640		\$29,670
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$2,184
		DYT6527010	State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	DYFxxxxxx	Equity Allocation			\$162,656
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DYExxxx010	Above Model Non-staff	8888		\$ -
	Total Non-Staff Allocations					\$299,593
	Title I & Learning Assistance Program (LAP)					
1A28	LAP	DYR55274B0	LAP - Instruction		0.60	\$102,376
		DYR55274N0	LAP - High Poverty LAP			\$258,339
1C01	Title I	DYR5127AY0	Title I - Instruction			\$372,600
		DYR5131AJ0	Title I - Professional Development			\$41,400
		DYR5127AZ0	Title I - Parent			\$6,251
Total Title I & LAP				0.60	\$780,966	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$158,422
Total Allocated/Budgeted Centrally				1.00	\$158,422	
Total Allocations				63.30	\$10,096,418	

Denny MS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	230	231	59	124	28	Resource	4.0	4.0
7	226	226	66	126	27	Ext Res 6-12	2.0	6.0
8	233	232	43	118	29	Focus 6-12	3.0	3.0
Total	689	689	168	368	84	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
				368		DHH	-	-
AAFTE Adjusted for Contact Time								
								567.6
						PROJECTED CTE ENROLLMENT		
						% of student AAFTE in CTE		10.9%
						CTE student AAFTE		75.4

DY -- Denny MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **DY**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>3/12/2026</u>	CTE Teacher - M	CTE Above Model	Pathway Support	above model	1.0
<u>2/18/2026</u>	Assist Princ - M	Mitigation	Mitigation	Mitigation	1.0
					2.0

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$179,704
		Prins Office	ECA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$477,218
			Admin Secretary - MS 260	39406061	1.00	\$124,928
			Asst Secretary - MS 203	39400155	1.00	\$78,329
			Attendance Spec II - MS 201	39406150	1.00	\$81,666
	Counseling	ECA0124010	Counselor	24201422	2.40	\$412,543
			Data Registrar Spec - 220	39406318	1.00	\$108,395
			Social Worker	24401423	0.50	\$77,780
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	31.40	\$5,024,440
			House Administrator	24001700	1.00	\$169,217
			Certificated Core	23201205		\$0
	CTE Teaching	ECA3427010	Teacher-MS CTE (incl PCP)	23202952	1.20	\$192,017
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	8.00	\$1,225,256
			Special Ed Asst/ISE	39106860	13.00	\$1,119,079
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.40	\$230,523
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				66.90	\$9,767,562
	Non-Staff Allocations					
1000	Basic Ed	ECA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		ECA0127010	Copier	0510		\$34,056
		ECAxxxxxxx	Per Pupil Allocation			\$77,090
		ECB0122010	Library Materials	5642		\$8,406
		Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610	
		ECS21273R0	Special Ed Supplies	5610		\$4,870
		ECS21273R0	IEP Writing Stipend	20220640		\$23,736
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$819
			State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	ECFxxxxxxx	Equity Allocation			\$67,184
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ECExxxx010	Above Model Non-staff	8888		\$ -
	Total Non-Staff Allocations					\$226,082
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	ECR55274B0	LAP - Instruction		0.60
ECR55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	ECR5127AY0	Title I - Instruction			\$0
		ECR5131AJ0	Title I - Professional Development			\$0
		ECR5127AZ0	Title I - Parent			\$0
Total Title I & LAP				0.60	\$102,376	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$158,422
Total Allocated/Budgeted Centrally				1.00	\$158,422	
Total Allocations				68.50	\$10,254,442	

Eckstein MS
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	300	302	20	41	26	Resource	4.0	4.0
7	307	305	27	60	27	Ext Res 6-12	2.0	6.0
8	328	327	16	51	34	Focus 6-12	1.0	1.0
Total	935	934	63	152	87	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
				152		DHH	-	-

AAFTE Adjusted for Contact Time	864.8
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	3.4%
CTE student AAFTE	31.3

EC -- Eckstein MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **EC**

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

Hamilton Intl. MS

2026-27 Budget Allocation

Intl Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	HAA0122010 Librarian-MS	24101712	1.00 \$179,704	
		Prins Office	HAA0123010 Principal-MS	22301755	1.00 \$266,468
	Assistant Principal		22401059	2.00 \$477,218	
	Admin Secretary - MS 260		39406061	1.00 \$124,928	
	Asst Secretary - MS 203		39400155	1.00 \$78,329	
	Attendance Spec II - MS 201		39406150	1.00 \$81,666	
	Counseling		HAA0124010 Counselor	24201422	2.80 \$481,300
		Data Registrar Spec - 220	39406318	1.00 \$108,395	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	HAA0127010	Teacher-MS (incl PCP)	23201205	33.80 \$5,408,473
			House Administrator	24001700	1.00 \$169,217
			Certificated Core	23201205	\$0
	CTE Teaching	HAA3427010	Teacher-MS CTE (incl PCP)	23202952	4.80 \$768,067
	Special Ed	HAS21273R0	Teacher-Special Education	23301240	7.00 \$1,072,099
			Special Ed Asst/ISE	39106860	11.00 \$946,913
	Bilingual	HAT6527010	Teacher-Bilingual	2330117x	1.00 \$164,659
	AboveModel	HAExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	0.60 \$96,008
	Total Staffing (FTE) Allocation			70.50	\$10,501,225
	Non-Staff Allocations				
1000	Basic Ed	HAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		HAA0127010 Copier	0510	\$31,173	
		HAAxxxxxx Per Pupil Allocation		\$97,704	
		HAB0122010 Library Materials	5642	\$9,747	
	Special Ed	HAS21263R0	Special Ed Therapy Supplies	5610	\$560
			Special Ed Supplies	5610	\$3,900
			IEP Writing Stipend	20220640	\$20,769
	Bilingual	HAT6527010	Translation & Interpretation	3062	\$546
			State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	HAFxxxxxx	Equity Allocation		\$57,460
	Other Alloc.	HAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HAExxxx010	Above Model Non-staff	8888	\$ -
	Total Non-Staff Allocations				\$231,270
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	HAR55274B0 LAP - Instruction		0.60 \$102,376
HAR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	HAR5127AY0 Title I - Instruction		\$0	
		HAR5131AJ0 Title I - Professional Development		\$0	
		HAR5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			0.60	\$102,376	
Allocated - Budgeted Centrally					
1000	Health Svcs	MS Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			72.10	\$10,993,293	

Hamilton Intl. MS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	348	351	23	49	33	Resource	4.0	4.0
7	393	395	10	45	31	Ext Res 6-12	2.0	6.0
8	338	337	9	36	26	Focus 6-12	1.0	1.0
Total	1,079	1,083	42	130	90	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				130		DHH	-	-
						-		

AAFTE Adjusted for Contact Time	1,027.2
----------------------------------------	----------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	11.9%
CTE student AAFTE	128.8



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
<u>3/12/2026</u>	CTE Teacher - I	CTE Above Model	Pathway Support	above model	0.6
					0.6

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	JMA0122010 Librarian-MS	24101712	1.00 \$179,704	
		Prins Office JMA0123010 Principal-MS	22301755	1.00 \$266,468	
		Assistant Principal	22401059	1.00 \$238,609	
		Admin Secretary - MS 260	39406061	1.00 \$124,928	
		Asst Secretary - MS 203	39400155	1.00 \$78,329	
		Attendance Spec II - MS 201	39406150	1.00 \$81,666	
	Counseling	JMA0124010	Counselor	24201422	2.20 \$378,165
			Data Registrar Spec - 220	39406318	1.00 \$108,395
			Social Worker	24401423	0.50 \$77,780
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	25.60 \$4,096,358
			House Administrator	24001700	\$0
			Certificated Core	23201205	\$0
	CTE Teaching	JMA3427010	Teacher-MS CTE (incl PCP)	23202952	0.60 \$96,008
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	8.50 \$1,301,835
			Special Ed Asst/ISE	39106860	13.00 \$1,119,079
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	2.60 \$428,113
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	1.00 \$238,609
	Total Staffing (FTE) Allocation				61.00 \$8,814,047
	Non-Staff Allocations				
1000	Basic Ed	JMA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		JMA0127010 Copier	0510	\$27,425	
		JMAxxxxxxx Per Pupil Allocation		\$66,704	
		JMB0122010 Library Materials	5642	\$7,119	
	Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610	\$790
			Special Ed Supplies	5610	\$5,780
			IEP Writing Stipend	20220640	\$25,220
	Bilingual	JMT6527010	Translation & Interpretation	3062	\$1,495
			State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	JMFxxxxxxx	Equity Allocation		\$106,522
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	JMExxxx010	Above Model Non-staff	8888	\$ -
	Total Non-Staff Allocations				\$250,466
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	JMR55274B0 LAP - Instruction		1.00 \$170,626
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 \$170,626	
Allocated - Budgeted Centrally					
1000	Health Svcs	MS Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally				1.00 \$158,422	
Total Allocations				63.00 \$9,393,561	

Jane Addams MS
2026-27 Enrollment Projections

Revised 3/23/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	256	257	35	81	28	Resource	3.5	3.0
7	270	270	41	74	28	Ext Res 6-12	2.0	6.0
8	264	264	39	86	22	Focus 6-12	2.0	2.0
Total	790	791	115	241	78	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
				241		DHH	-	-
AAFTE Adjusted for Contact Time								
								697.4
						PROJECTED CTE ENROLLMENT		
						% of student AAFTE in CTE		1.3%
						CTE student AAFTE		10.4

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
3/23/2026	Assist Princ - M	Mitigation	Mitigation	Mitigation	1.0
					1.0

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MAA0122010 Librarian-MS	24101712	1.00 \$179,704	
		Prins Office MAA0123010 Principal-MS	22301755	1.00 \$266,468	
		Assistant Principal	22401059	2.00 \$477,218	
		Admin Secretary - MS 260	39406061	1.00 \$124,928	
		Asst Secretary - MS 203	39400155	1.00 \$78,329	
		Attendance Spec II - MS 201	39406150	1.00 \$81,666	
	Counseling	MAA0124010	Counselor	24201422	2.60 \$446,922
			Data Registrar Spec - 220	39406318	1.00 \$108,395
			Social Worker	24401423	0.50 \$77,780
	Teaching	MAA0127010	Teacher-MS (incl PCP)	23201205	34.00 \$5,440,476
			House Administrator	24001700	1.00 \$169,217
			Certificated Core	23201205	\$0
	CTE Teaching	MAA3427010	Teacher-MS CTE (incl PCP)	23202952	1.20 \$192,017
	Special Ed	MAS21273R0	Teacher-Special Education	23301240	9.00 \$1,378,413
			Special Ed Asst/ISE	39106860	13.00 \$1,119,079
	Bilingual	MAT6527010	Teacher-Bilingual	2330117x	0.80 \$131,727
	AboveModel	MAExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	0.20 \$32,003
	Total Staffing (FTE) Allocation			70.30	\$10,304,342

Non-Staff Allocations

1000	Basic Ed	MAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		MAA0127010 Copier	0510	\$30,366	
		MAAxxxxxx Per Pupil Allocation		\$88,277	
		MAB0122010 Library Materials	5642	\$8,973	
		Special Ed	MAS21263R0	Special Ed Therapy Supplies	5610
		MAS21273R0	Special Ed Supplies	5610	\$5,130
		MAS21273R0	IEP Writing Stipend	20220640	\$26,703
	Bilingual	MAT6527010	Translation & Interpretation	3062	\$416
		MAT6527010	State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MAFxxxxxx	Equity Allocation		\$61,438
	Other Alloc.	MAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MAExxxx010	Above Model Non-staff	8888	\$ -
	Total Non-Staff Allocations				\$231,204

Title I & Learning Assistance Program (LAP)

1A28	LAP	MAR55274B0	LAP - Instruction	0.60 \$102,376
		MAR55274N0	LAP - High Poverty LAP	\$0
1C01	Title I	MAR5127AY0	Title I - Instruction	\$0
		MAR5131AJ0	Title I - Professional Development	\$0
		MAR5127AZ0	Title I - Parent	\$0
Total Title I & LAP			0.60	\$102,376

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse	1.00	\$158,422
Total Allocated/Budgeted Centrally			1.00	\$158,422

Total Allocations	71.90	\$10,796,344
--------------------------	--------------	---------------------

McClure MS

2026-27 Budget Allocation

Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	MCA0122010	Librarian-MS	24101712	1.00	\$179,704
		Prins Office	MCA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$238,609
			Admin Secretary - MS 260	39406061	1.00	\$124,928
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$81,666
	Counseling		MCA0124010	Counselor	24201422	1.20
			Data Registrar Spec - 220	39406318	1.00	\$108,395
			Social Worker	24401423	0.50	\$77,780
	Teaching	MCA0127010	Teacher-MS (incl PCP)	23201205	13.80	\$2,208,193
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	MCA3427010	Teacher-MS CTE (incl PCP)	23202952	2.40	\$384,034
	Special Ed	MCS21273R0	Teacher-Special Education	23301240	5.50	\$842,364
			Special Ed Asst/ISE	39106860	8.00	\$688,664
	Bilingual	MCT6527010	Teacher-Bilingual	2330117x	1.00	\$164,659
	AboveModel	MCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.60	\$96,008
Total Staffing (FTE) Allocation				39.00	\$5,667,744	
Non-Staff Allocations						
1000	Basic Ed	MCA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		MCA0127010	Copier	0510		\$8,530
		MCAxxxxxx	Per Pupil Allocation			\$48,114
		MCB0122010	Library Materials	5642		\$4,284
	Special Ed	MCS21263R0	Special Ed Therapy Supplies	5610		\$500
			Special Ed Supplies	5610		\$3,520
			IEP Writing Stipend	20220640		\$16,319
	Bilingual	MCT6527010	Translation & Interpretation	3062		\$533
			State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	MCFxxxxxx	Equity Allocation			\$44,642
	Other Alloc.	MCE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MCExxxx010	Above Model Non-staff	8888		\$ -
	Total Non-Staff Allocations					\$135,853
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	MCR55274B0	LAP - Instruction		0.60
MCR55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	MCR5127AY0	Title I - Instruction			\$0
		MCR5131AJ0	Title I - Professional Development			\$0
		MCR5127AZ0	Title I - Parent			\$0
Total Title I & LAP				0.60	\$102,376	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$158,422
Total Allocated/Budgeted Centrally				1.00	\$158,422	
Total Allocations				40.60	\$6,064,395	

McClure MS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	144	143	17	33	21	Resource	2.5	2.0
7	170	170	11	31	15	Ext Res 6-12	1.0	3.0
8	165	163	13	37	16	Focus 6-12	1.0	1.0
Total	479	476	41	101	52	Distinct	-	-
	-	-	-	-	-	Med Fragile	1.0	2.0
				101		DHH	-	

AAFTE Adjusted for Contact Time	431.2
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	13.5%
CTE student AAFTE	64.3

MC -- McClure MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **MC**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>3/12/2026</u>	CTE Teacher - I	CTE Above Model	Pathway Support	above model	0.6
					0.6

Meany MS

2026-27 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	MYA0122010 Librarian-MS	24101712	1.00 \$179,704	
		Prins Office MYA0123010 Principal-MS	22301755	1.00 \$266,468	
		Assistant Principal	22401059	1.00 \$238,609	
		Admin Secretary - MS 260	39406061	1.00 \$124,928	
		Asst Secretary - MS 203	39400155	\$0	
		Attendance Spec II - MS 201	39406150	1.00 \$81,666	
	Counseling	MYA0124010	Counselor	24201422	1.20 \$206,272
			Data Registrar Spec - 220	39406318	1.00 \$108,395
			Social Worker	24401423	0.50 \$77,780
	Teaching	MYA0127010	Teacher-MS (incl PCP)	23201205	15.20 \$2,432,213
			House Administrator	24001700	\$0
			Certificated Core	23201205	\$0
	CTE Teaching	MYA3427010	Teacher-MS CTE (incl PCP)	23202952	\$0
	Special Ed	MYS21273R0	Teacher-Special Education	23301240	5.00 \$765,785
			Special Ed Asst/ISE	39106860	8.00 \$688,664
	Bilingual	MYT6527010	Teacher-Bilingual	2330117x	2.00 \$329,318
	AboveModel	MYExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	Total Staffing (FTE) Allocation			37.90	\$5,499,802

Non-Staff Allocations

1000	Basic Ed	MYA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		MYA0127010 Copier	0510	\$15,786	
		MYAxxxxxx Per Pupil Allocation		\$39,192	
		MYB0122010 Library Materials	5642	\$4,158	
	Special Ed	MYS21263R0	Special Ed Therapy Supplies	5610	\$470
			Special Ed Supplies	5610	\$3,450
			IEP Writing Stipend	20220640	\$14,835
	Bilingual	MYT6527010	Translation & Interpretation	3062	\$949
			State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	MYFxxxxxx	Equity Allocation		\$94,588
	Other Alloc.	MYE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MYExxxx010	Above Model Non-staff	8888	\$ -
	Total Non-Staff Allocations				\$182,839

Title I & Learning Assistance Program (LAP)

1A28	LAP	MYR55274B0 LAP - Instruction		1.00 \$170,626
		MYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MYR5127AY0 Title I - Instruction		\$213,786
		MYR5131AJ0 Title I - Professional Development		\$23,754
		MYR5127AZ0 Title I - Parent		\$3,587
Total Title I & LAP			1.00	\$411,753

Allocated - Budgeted Centrally

1000	Health Svcs	MS Nurse		1.00 \$158,422
Total Allocated/Budgeted Centrally			1.00	\$158,422

Total Allocations	39.90	\$6,252,816
--------------------------	--------------	--------------------

Meany MS
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	150	153	21	73	14	Resource	2.0	2.0
7	138	136	25	72	14	Ext Res 6-12	1.0	3.0
8	174	173	27	69	17	Focus 6-12	1.0	1.0
Total	462	462	73	214	45	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
				214		DHH	-	-
						-		

AAFTE Adjusted for Contact Time	405.0
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	0.0%
CTE student AAFTE	-



MY -- Meany MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **MY**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$179,704
		Prins Office	MRA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$477,218
			Admin Secretary - MS 260	39406061	1.00	\$124,928
			Asst Secretary - MS 203	39400155	1.00	\$78,329
			Attendance Spec II - MS 201	39406150	1.00	\$81,666
	Counseling		MRA0124010	Counselor	24201422	2.40
			Data Registrar Spec - 220	39406318	1.00	\$108,395
			Social Worker	24401423	0.50	\$77,780
	Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	23.20	\$3,712,325
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	MRA3427010	Teacher-MS CTE (incl PCP)	23202952	4.00	\$640,056
	Special Ed	MRS21273R0	Teacher-Special Education	23301240	7.00	\$1,072,099
			Special Ed Asst/ISE	39106860	12.00	\$1,032,996
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	6.40	\$1,053,818
	AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	Total Staffing (FTE) Allocation				63.50	\$9,318,325
	Non-Staff Allocations					
1000	Basic Ed	MRA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		MRA0127010	Copier	0510		\$20,070
		MRAxxxxxxx	Per Pupil Allocation			\$81,437
		MRB0122010	Library Materials	5642		\$7,677
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610		\$700
			Special Ed Supplies	5610		\$5,470
			IEP Writing Stipend	20220640		\$20,769
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$2,925
			State Test Coord Stip (WIDA)	20220544		\$593
	EquityDollars	MRFxxxxxxx	Equity Allocation			\$181,662
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MRExxxx010	Above Model Non-staff	8888		\$ -
	Total Non-Staff Allocations					\$330,121
	Title I & Learning Assistance Program (LAP)					
	1A28	LAP	MRR55274B0	LAP - Instruction		0.60
MRR55274N0			LAP - High Poverty LAP			\$270,335
1C01	Title I	MRR5127AY0	Title I - Instruction			\$413,918
		MRR5131AJ0	Title I - Professional Development			\$45,991
		MRR5127AZ0	Title I - Parent			\$6,945
Total Title I & LAP				0.60	\$839,565	
Allocated - Budgeted Centrally						
1000	Health Svcs		MS Nurse		1.00	\$158,422
Total Allocated/Budgeted Centrally				1.00	\$158,422	
Total Allocations				65.10	\$10,646,433	

Mercer MS
2026-27 Enrollment Projections

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	267	268	74	138	18	Resource	2.0	2.0
7	289	286	81	143	15	Ext Res 6-12	2.0	6.0
8	297	299	70	130	14	Focus 6-12	2.0	2.0
Total	853	853	225	411	47	Distinct	1.0	2.0
	-	-	-	-	-	Med Fragile	-	-
				411		DHH	-	-

AAFTE Adjusted for Contact Time	721.6
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	12.1%
CTE student AAFTE	103.1

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

2026-27 Budget Allocation

Tier 3

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	REA0122010 Librarian-MS	24101712	1.00 \$179,704	
		Prins Office	REA0123010 Principal-MS	22301755	1.00 \$266,468
	Assistant Principal		22401059	2.00 \$477,218	
	Admin Secretary - MS 260		39406061	1.00 \$124,928	
	Asst Secretary - MS 203		39400155	1.00 \$78,329	
	Attendance Spec II - MS 201		39406150	1.00 \$81,666	
	Counseling		REA0124010 Counselor	24201422	2.20 \$378,165
		Data Registrar Spec - 220	39406318	1.00 \$108,395	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	REA0127010 Teacher-MS (incl PCP)	23201205	27.20 \$4,352,381	
		House Administrator	24001700	\$0	
		Certificated Core	23201205	\$0	
	CTE Teaching	REA3427010 Teacher-MS CTE (incl PCP)	23202952	0.60 \$96,008	
	Special Ed	RES21273R0 Teacher-Special Education	23301240	9.00 \$1,378,413	
		Special Ed Asst/ISE	39106860	13.00 \$1,119,079	
	Bilingual	RET6527010 Teacher-Bilingual	2330117x	1.80 \$296,386	
	AboveModel	REExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	0.40 \$64,006	
	Total Staffing (FTE) Allocation			62.70	\$9,078,926
	Non-Staff Allocations				
1000	Basic Ed	REA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		REA0127010 Copier	0510	\$22,528	
		REAxxxxxx Per Pupil Allocation		\$74,933	
		REB0122010 Library Materials	5642	\$7,371	
	Special Ed	RES21263R0 Special Ed Therapy Supplies	5610	\$980	
		RES21273R0 Special Ed Supplies	5610	\$5,870	
		RES21273R0 IEP Writing Stipend	20220640	\$26,703	
	Bilingual	RET6527010 Translation & Interpretation	3062	\$1,105	
		RET6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	REFxxxxxx Equity Allocation		\$99,450	
	Other Alloc.	REE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	REExxxx010 Above Model Non-staff	8888	\$ -	
	Total Non-Staff Allocations				\$248,351
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	RER55274B0 LAP - Instruction		1.00 \$170,626
RER55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	RER5127AY0 Title I - Instruction		\$0	
		RER5131AJ0 Title I - Professional Development		\$0	
		RER5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			1.00	\$170,626	
Allocated - Budgeted Centrally					
1000	Health Svcs	MS Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			64.70	\$9,656,325	

Robert Eagle Staff MS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	264	266	26	77	32	Resource	4.0	4.0
7	266	270	33	73	25	Ext Res 6-12	1.0	3.0
8	281	283	26	75	30	Focus 6-12	2.0	2.0
Total	811	819	85	225	87	Distinct	2.0	4.0
	-	-	-	-	-	Med Fragile	-	-
				225		DHH	-	

AAFTE Adjusted for Contact Time	737.8
--------------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	1.2%
CTE student AAFTE	10.1

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
3/12/2026	CTE Teacher - I	CTE Above Model	Pathway Support	above model	0.4
					0.4

Washington MS

2026-27 Budget Allocation

Tier 1

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	WAA0122010 Librarian-MS	24101712	1.00 \$179,704	
		Prins Office WAA0123010 Principal-MS	22301755	1.00 \$266,468	
		Assistant Principal	22401059	1.00 \$238,609	
		Admin Secretary - MS 260	39406061	1.00 \$124,928	
		Asst Secretary - MS 203	39400155	\$0	
		Attendance Spec II - MS 201	39406150	1.00 \$81,666	
	Counseling	WAA0124010	Counselor	24201422	1.60 \$275,029
			Data Registrar Spec - 220	39406318	1.00 \$108,395
			Social Worker	24401423	0.50 \$77,780
	Teaching	WAA0127010	Teacher-MS (incl PCP)	23201205	17.80 \$2,848,249
			House Administrator	24001700	\$0
			Certificated Core	23201205	\$0
	CTE Teaching	WAA3427010	Teacher-MS CTE (incl PCP)	23202952	0.40 \$64,006
	Special Ed	WAS21273R0	Teacher-Special Education	23301240	7.00 \$1,072,099
			Special Ed Asst/ISE	39106860	10.00 \$860,830
	Bilingual	WAT6527010	Teacher-Bilingual	2330117x	4.40 \$724,500
	AboveModel	WAExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	Total Staffing (FTE) Allocation			47.70	\$6,922,263
	Non-Staff Allocations				
1000	Basic Ed	WAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		WAA0127010 Copier	0510	\$18,039	
		WAAxxxxxx Per Pupil Allocation		\$50,981	
		WAB0122010 Library Materials	5642	\$5,220	
		Special Ed WAS21263R0 Special Ed Therapy Supplies	5610	\$770	
	WAS21273R0 Special Ed Supplies	5610	\$4,660		
	WAS21273R0 IEP Writing Stipend	20220640	\$20,769		
	Bilingual	WAT6527010 Translation & Interpretation	3062	\$1,989	
		WAT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	WAFxxxxxx	Equity Allocation		\$142,766
	Other Alloc.	WAE0123010	SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	WAExxxx010	Above Model Non-staff	8888	\$ -
	Total Non-Staff Allocations				\$254,605
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	WAR55274B0 LAP - Instruction		0.60 \$102,376
WAR55274N0 LAP - High Poverty LAP				\$205,023	
1C01	Title I	WAR5127AY0 Title I - Instruction		\$334,886	
		WAR5131AJ0 Title I - Professional Development		\$37,210	
		WAR5127AZ0 Title I - Parent		\$5,619	
Total Title I & LAP			0.60	\$685,114	
Allocated - Budgeted Centrally					
1000	Health Svcs	MS Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			49.30	\$8,020,404	

Whitman MS

2026-27 Budget Allocation

Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	WHA0122010 Librarian-MS	24101712	1.00 \$179,704	
		WHA0123010 Principal-MS	22301755	1.00 \$266,468	
	Prins Office	Assistant Principal	22401059	1.00 \$238,609	
		Admin Secretary - MS 260	39406061	1.00 \$124,928	
		Asst Secretary - MS 203	39400155	\$0	
		Attendance Spec II - MS 201	39406150	1.00 \$81,666	
		WHA0124010 Counselor	24201422	1.40 \$240,650	
	Counseling	Data Registrar Spec - 220	39406318	1.00 \$108,395	
		Social Worker	24401423	0.50 \$77,780	
		Teaching	WHA0127010 Teacher-MS (incl PCP)	23201205	19.00 \$3,040,266
	House Administrator		24001700	\$0	
	Certificated Core		23201205	\$0	
	CTE Teaching	WHA3427010 Teacher-MS CTE (incl PCP)	23202952	0.80 \$128,011	
	Special Ed	WHS21273R0 Teacher-Special Education	23301240	5.50 \$842,364	
		Special Ed Asst/ISE	39106860	7.00 \$602,581	
	Bilingual	WHT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864	
	AboveModel	WHExxxx010 Above Model Teaching Staff	23xxxxxx	2.40 \$384,034	
		Above Model Other Staff	xxxxxxx	0.20 \$32,003	
	Total Staffing (FTE) Allocation			43.20	\$6,413,323
	Non-Staff Allocations				
1000	Basic Ed	WHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		WHA0127010 Copier	0510	\$17,044	
		WHAxxxxxx Per Pupil Allocation		\$49,715	
		WHB0122010 Library Materials	5642	\$5,049	
		Special Ed	WHS21263R0 Special Ed Therapy Supplies	5610	\$530
	WHS21273R0 Special Ed Supplies	5610	\$2,800		
	WHS21273R0 IEP Writing Stipend	20220640	\$16,319		
	Bilingual	WHT6527010 Translation & Interpretation	3062	\$234	
		WHT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	WHFxxxxxx Equity Allocation		\$40,222	
	Other Alloc.	WHE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	WHExxxx010 Above Model Non-staff	8888	\$-	
	Total Non-Staff Allocations				\$141,324
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	WHR55274B0 LAP - Instruction	0.60	\$102,376
WHR55274N0 LAP - High Poverty LAP				\$0	
1C01	Title I	WHR5127AY0 Title I - Instruction		\$0	
		WHR5131AJ0 Title I - Professional Development		\$0	
		WHR5127AZ0 Title I - Parent		\$0	
Total Title I & LAP			0.60	\$102,376	
Allocated - Budgeted Centrally					
1000	Health Svcs	MS Nurse	1.00	\$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			44.80	\$6,815,445	

Whitman MS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	170	170	7	27	29	Resource	3.5	3.0
7	188	187	5	28	26	Ext Res 6-12	1.0	3.0
8	201	204	6	36	25	Focus 6-12	1.0	1.0
Total	559	561	18	91	80	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				91		DHH	-	-

AAFTE Adjusted for Contact Time	524.6
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	3.4%
CTE student AAFTE	18.9



WH -- Whitman MS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code WH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Tchr - MS	Mitigation	Mitigation	Mitigation	2.4
3/12/2026	CTE Teacher - M	CTE Above Model	Pathway Support	above model	0.2
					2.6

HIGH SCHOOLS

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	BDA0122010 Librarian-HS	24101713	1.00 \$180,643	
	Prins Office	BDA0123010 Principal - HS	22301756	1.00 \$285,883	
		Assistant Principal - HS	22401060	3.00 \$746,022	
		Admin Secretary - HS 260	39406063	1.00 \$124,928	
		Asst Secr - HS 220	39406115	1.00 \$87,183	
		Attendance Spec - HS 203	39406151	1.00 \$89,008	
		HS Fiscal Spec-220	39406652	1.00 \$109,282	
	Counseling	BDA0124010 Counselor-HS	24201420	4.40 \$761,046	
		Data Registrar Spec - 220	39406319	1.00 \$108,395	
		Counseling Secretary	39406492	1.00 \$71,946	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	BDA0127010 Teacher-HS (incl PCP)	23201210	48.60 \$7,829,703	
		BDA0127010 Academic Intervention Spec	23303934	0.50 \$85,313	
	ExtraCurric.	BDA0128010 Activity Coordinator	25101036	1.00 \$168,710	
	CTE Teaching	BDA3127010 Teacher-HS CTE (incl PCP)	23201230	8.40 \$1,353,282	
	IB Support	BDA01271B0 Teacher HS IB	24003327	\$0	
	Special Ed	BDS21273R0 Teacher-Special Education	23301240	14.60 \$2,236,789	
		Special Ed Asst/ISE	39106860	23.00 \$1,979,909	
	Bilingual	BDT6527010 Teacher-Bilingual	2330117x	1.20 \$201,250	
	AboveModel	BDExxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	2.70 \$395,785	
	Total Staffing (FTE) Allocation			115.90	\$16,892,857
	Non-Staff Allocations				
1000	Basic Ed	BDA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		BDA0127010 Copier	0510	\$57,493	
		BDAxxx010 Per Pupil Allocation		\$135,168	
		BDB0122010 Library Materials	5642	\$14,571	
	Special Ed	BDS21263R0 Special Ed Therapy Supplies	5610	\$660	
		BDS21273R0 Special Ed Supplies	5610	\$8,640	
		BDS21273R0 IEP Writing Stipend	20220640	\$43,332	
	Bilingual	BDT6527010 Translation & Interpretation	3062	\$715	
		BDT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	BDFxxx010 Equity Allocation		\$77,463	
	Other Alloc.	BDAxxx010 Running Start Administration	8888	\$7,760	
		BDAxxx010 Credit Retrieval Allocation	8888	\$12,000	
		BDA01271B0 I.B. Discretionary Support	8888	\$0	
		BDE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	BDExxx010 Above Model Non-staff	8888		
	Total Non-Staff Allocations				\$367,213
	Title I & Learning Assistance Program (LAP)				
1A28	LAP	BDR55274B0 LAP - Instruction		1.10 \$187,689	
		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			1.10	\$187,689	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			118.00	\$17,606,181	

Ballard HS
2026-27 Enrollment Projections

Revised 3/25/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	410	411	12	42	50	Resource	7.6	7.0
10	417	414	15	44	35	Ext Res 6-12	4.0	12.0
11	419	405	18	42	42	Focus 6-12	2.0	2.0
12	414	389	10	43	37	Distinct	1.0	2.0
Total	1,660	1,619	55	171	164	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				171				

AAFTE Adjusted for Contact Time	1,516.6
----------------------------------------	----------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	15.5%
CTE student AAFTE	250.6



BD -- Ballard HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **BD**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Instructional As	CTE Above Model	Pathway Support	above model	0.5
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	1.0
3/12/2026	CTE Teacher -	CTE Above Model	Pathway Support	above model	1.2
					2.7

Chief Sealth HS

2026-27 Budget Allocation

- Intl

Tier 1

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
Staffing Allocations							
1000	Library	SHA0122010	Librarian-HS	24101713	1.00	\$180,643	
		SHA0123010	Principal - HS	22301756	1.00	\$285,883	
	Prins Office		Assistant Principal - HS	22401060	2.00	\$497,348	
			Admin Secretary - HS 260	39406063	1.00	\$124,928	
			Asst Secr - HS 220	39406115	1.00	\$87,183	
			Attendance Spec - HS 203	39406151	1.00	\$89,008	
			HS Fiscal Spec-220	39406652	1.00	\$109,282	
	Counseling	SHA0124010	Counselor-HS	24201420	2.80	\$484,302	
			Data Registrar Spec - 220	39406319	1.00	\$108,395	
			Counseling Secretary	39406492		\$0	
			Social Worker	24401423	0.50	\$77,780	
	Teaching	SHA0127010	Teacher-HS (incl PCP)	23201210	25.60	\$4,124,288	
		SHA0127010	Academic Intervention Spec	23303934	0.50	\$85,313	
	ExtraCurric.	SHA0128010	Activity Coordinator	25101036	1.00	\$168,710	
	CTE Teaching	SHA3127010	Teacher-HS CTE (incl PCP)	23201230	3.80	\$612,199	
	IB Support	SHA01271B0	Teacher HS IB	24003327	1.00	\$180,943	
	Special Ed	SHS21273R0	Teacher-Special Education	23301240	16.50	\$2,527,091	
			Special Ed Asst/ISE	39106860	25.00	\$2,152,075	
	Bilingual	SHT6527010	Teacher-Bilingual	2330117x	6.00	\$987,954	
AboveModel	SHExxxx010	Above Model Teaching Staff	23xxxxxx	1.00	\$161,105		
		Above Model Other Staff	xxxxxxx	2.40	\$386,652		
Total Staffing (FTE) Allocation				95.10	\$13,431,082		
Non-Staff Allocations							
1000	Basic Ed	SHA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818	
		SHA0127010	Copier	0510		\$24,965	
		SHAxxxx010	Per Pupil Allocation			\$88,561	
		SHB0122010	Library Materials	5642		\$8,586	
	Special Ed	SHS21263R0	Special Ed Therapy Supplies	5610		\$640	
			Special Ed Supplies	5610		\$12,200	
			IEP Writing Stipend	20220640		\$48,956	
	Bilingual	SHT6527010	Translation & Interpretation	3062		\$2,717	
		SHT6527010	State Test Coord Stip (WIDA)	20220544		\$593	
	EquityDollars	SHFxxxx010	Equity Allocation			\$226,953	
	Other Alloc.	SHAxxxx010	Running Start Administration	8888		\$20,859	
		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		
	Total Non-Staff Allocations					\$474,413	
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	SHR55274B0	LAP - Instruction		1.50	\$255,939
			SHR55274N0	LAP - High Poverty LAP			\$409,078
1C01	Title I	SHR5127AY0	Title I - Instruction			\$0	
		SHR5131AJ0	Title I - Professional Development			\$0	
		SHR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP				1.50	\$665,017		
Allocated - Budgeted Centrally							
1000	Health Svcs	Nurse		1.00	\$158,422		
Total Allocated/Budgeted Centrally				1.00	\$158,422		
Total Allocations				97.60	\$14,728,934		

Chief Sealth HS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	257	256	61	127	31	Resource	5.5	5.0
10	277	272	53	111	35	Ext Res 6-12	3.0	9.0
11	232	205	35	113	29	Focus 6-12	5.0	5.0
12	243	221	60	150	25	Distinct	3.0	6.0
Total	1,009	954	209	501	120	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				501				

AAFTE Adjusted for Contact Time	779.2
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	13.3%
CTE student AAFTE	127.3



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
3/12/2026	Tchr - HS	Mitigation	Mitigation	Mitigation	1.0
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	1.0
3/12/2026	CTE Teacher -	CTE Above Model	Pathway Support	above model	1.4
					3.4

Cleveland HS

2026-27 Budget Allocation

Option

Tier 2

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
Staffing Allocations							
1000	Library	CLA0122010	Librarian-HS	24101713	1.00	\$180,643	
	Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$285,883	
			Assistant Principal - HS	22401060	2.00	\$497,348	
			Admin Secretary - HS 260	39406063	1.00	\$124,928	
			Asst Secr - HS 220	39406115	1.00	\$87,183	
			Attendance Spec - HS 203	39406151	1.00	\$89,008	
			HS Fiscal Spec-220	39406652	1.00	\$109,282	
	Counseling	CLA0124010	Counselor-HS	24201420	2.60	\$449,709	
			Data Registrar Spec - 220	39406319	1.00	\$108,395	
			Counseling Secretary	39406492		\$0	
			Social Worker	24401423	0.50	\$77,780	
	Teaching	CLA0127010	Teacher-HS (incl PCP)	23201210	30.10	\$4,849,261	
		CLA0127010	Academic Intervention Spec	23303934	0.50	\$85,313	
	ExtraCurric.	CLA0128010	Activity Coordinator	25101036	1.00	\$168,710	
	CTE Teaching	CLA3127010	Teacher-HS CTE (incl PCP)	23201230	2.90	\$467,205	
	IB Support	CLA01271B0	Teacher HS IB	24003327		\$0	
	Special Ed	CLS21273R0	Teacher-Special Education	23301240	6.00	\$918,942	
			Special Ed Asst/ISE	39106860	11.00	\$946,913	
	Bilingual	CLT6527010	Teacher-Bilingual	2330117x	3.20	\$526,909	
	AboveModel	CLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
Above Model Other Staff			CTE Above Moc	1.70	\$273,879		
Total Staffing (FTE) Allocation				68.50	\$10,247,290		
Non-Staff Allocations							
1000	Basic Ed	CLA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818	
		CLA0127010	Copier	0510		\$24,211	
		CLAxxxx010	Per Pupil Allocation			\$89,791	
		CLB0122010	Library Materials	5642		\$8,622	
	Special Ed	CLS21263R0	Special Ed Therapy Supplies	5610		\$390	
			Special Ed Supplies	5610		\$4,470	
			IEP Writing Stipend	20220640		\$17,802	
	Bilingual	CLT6527010	Translation & Interpretation	3062		\$1,495	
			State Test Coord Stip (WIDA)	20220544		\$593	
	EquityDollars	CLFxxxx010	Equity Allocation			\$170,781	
	Other Alloc.	CLAxxxx010	Running Start Administration	8888		\$16,624	
			Credit Retrieval Allocation	8888		\$12,000	
			I.B. Discretionary Support	8888		\$0	
			SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	CLExxxx010	Above Model Non-staff	8888			
	Total Non-Staff Allocations					\$355,597	
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	CLR55274B0	LAP - Instruction		1.50	\$255,939
			CLR55274N0	LAP - High Poverty LAP			\$304,021
	1C01	Title I	CLR5127AY0	Title I - Instruction			\$0
CLR5131AJ0			Title I - Professional Development			\$0	
CLR5127AZ0			Title I - Parent			\$0	
Total Title I & LAP				1.50	\$559,960		
Allocated - Budgeted Centrally							
1000	Health Svcs		Nurse		1.00	\$158,422	
Total Allocated/Budgeted Centrally				1.00	\$158,422		
Total Allocations				71.00	\$11,321,269		

Cleveland HS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	280	279	31	98	8	Resource	2.0	2.0
10	259	259	32	84	12	Ext Res 6-12	2.0	6.0
11	242	211	29	106	11	Focus 6-12	1.0	1.0
12	239	209	23	89	16	Distinct	1.0	2.0
Total	1,020	958	115	377	47	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
					377			

AAFTE Adjusted for Contact Time	876.0
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	11.8%
CTE student AAFTE	112.7



CL -- Cleveland HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **CL**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>2/24/2026</u>	CTE Teacher - I	CTE Above Model	(blank)	above model	0.5
<u>3/12/2026</u>	CTE Teacher - I	CTE Above Model	CCLC	above model	1.0
<u>3/12/2026</u>	CTE Teacher - I	CTE Above Model	Pathway Support	above model	0.2
					1.7

Franklin HS

2026-27 Budget Allocation

Tier 1

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	FRA0122010 Librarian-HS	24101713	1.00 \$180,643	
	Prins Office	FRA0123010 Principal - HS	22301756	1.00 \$285,883	
		Assistant Principal - HS	22401060	2.00 \$497,348	
		Admin Secretary - HS 260	39406063	1.00 \$124,928	
		Asst Secr - HS 220	39406115	1.00 \$87,183	
		Attendance Spec - HS 203	39406151	1.00 \$89,008	
		HS Fiscal Spec-220	39406652	1.00 \$109,282	
	Counseling	FRA0124010 Counselor-HS	24201420	3.00 \$518,895	
		Data Registrar Spec - 220	39406319	1.00 \$108,395	
		Counseling Secretary	39406492	\$0	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	FRA0127010 Teacher-HS (incl PCP)	23201210	27.00 \$4,349,835	
		FRA0127010 Academic Intervention Spec	23303934	0.50 \$85,313	
	ExtraCurric.	FRA0128010 Activity Coordinator	25101036	1.00 \$168,710	
	CTE Teaching	FRA3127010 Teacher-HS CTE (incl PCP)	23201230	4.60 \$741,083	
	IB Support	FRA01271B0 Teacher HS IB	24003327	\$0	
	Special Ed	FRS21273R0 Teacher-Special Education	23301240	13.00 \$1,991,041	
		Special Ed Asst/ISE	39106860	22.00 \$1,893,826	
	Bilingual	FRT6527010 Teacher-Bilingual	2330117x	9.40 \$1,547,795	
	AboveModel	FRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
Above Model Other Staff		xxxxxxx	2.40 \$386,652		
Total Staffing (FTE) Allocation			92.40	\$13,243,600	
Non-Staff Allocations					
1000	Basic Ed	FRA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		FRA0127010 Copier	0510	\$27,903	
		FRAxxxx010 Per Pupil Allocation		\$96,214	
		FRB0122010 Library Materials	5642	\$9,387	
	Special Ed	FRS21263R0 Special Ed Therapy Supplies	5610	\$840	
		FRS21273R0 Special Ed Supplies	5610	\$9,130	
		FRS21273R0 IEP Writing Stipend	20220640	\$38,571	
	Bilingual	FRT6527010 Translation & Interpretation	3062	\$4,277	
		FRT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	FRFxxxx010 Equity Allocation		\$262,740	
	Other Alloc.	FRAxxxx010 Running Start Administration	8888	\$15,116	
		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		
	Total Non-Staff Allocations				\$485,589
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	FRR55274B0 LAP - Instruction		1.10 \$187,689
			FRR55274N0 LAP - High Poverty LAP		\$425,557
	1C01	Title I	FRR5127AY0 Title I - Instruction		\$585,684
FRR5131AJ0 Title I - Professional Development				\$65,076	
FRR5127AZ0 Title I - Parent				\$9,826	
Total Title I & LAP			1.10	\$1,273,832	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			94.50	\$15,161,443	

Franklin HS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	266	266	46	115	25	Resource	5.0	5.0
10	254	256	107	141	29	Ext Res 6-12	3.0	9.0
11	283	252	95	154	27	Focus 6-12	2.0	2.0
12	306	269	81	170	32	Distinct	3.0	6.0
Total	1,109	1,043	329	580	113	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
						580		

AAFTE Adjusted for Contact Time	837.8
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	13.8%
CTE student AAFTE	144.2



FR -- Franklin HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **FR**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	CTE Teacher - CTE Above Model	CCLC	above model		1.0
3/12/2026	CTE Teacher - CTE Above Model	Pathway Support	above model		1.4
					2.4

Garfield HS

2026-27 Budget Allocation

Tier 2

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation				
Staffing Allocations								
1000	Library	GAA0122010	Librarian-HS	24101713	1.00	\$180,643		
		Prins Office	GAA0123010	Principal - HS	22301756	1.00	\$285,883	
			Assistant Principal - HS	22401060	2.00	\$497,348		
			Admin Secretary - HS 260	39406063	1.00	\$124,928		
			Asst Secr - HS 220	39406115	1.00	\$87,183		
			Attendance Spec - HS 203	39406151	1.00	\$89,008		
			HS Fiscal Spec-220	39406652	1.00	\$109,282		
	Counseling	GAA0124010	Counselor-HS	24201420	3.20	\$553,488		
			Data Registrar Spec - 220	39406319	1.00	\$108,395		
			Counseling Secretary	39406492	1.00	\$71,946		
			Social Worker	24401423	0.50	\$77,780		
	Teaching	GAA0127010	Teacher-HS (incl PCP)	23201210	36.20	\$5,832,001		
			Academic Intervention Spec	23303934	0.50	\$85,313		
	ExtraCurric.	GAA0128010	Activity Coordinator	25101036	1.00	\$168,710		
	CTE Teaching	GAA3127010	Teacher-HS CTE (incl PCP)	23201230	4.60	\$741,083		
	IB Support	GAA01271B0	Teacher HS IB	24003327		\$0		
	Special Ed	GAS21273R0	Teacher-Special Education	23301240	10.00	\$1,531,570		
			Special Ed Asst/ISE	39106860	14.00	\$1,205,162		
	Bilingual	GAT6527010	Teacher-Bilingual	2330117x	5.00	\$823,295		
	AboveModel	GAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
Above Model Other Staff			xxxxxxx	2.00	\$322,210			
Total Staffing (FTE) Allocation				87.00	\$12,895,228			
Non-Staff Allocations								
1000	Basic Ed	GAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818		
			GAA0127010	Copier	0510		\$36,107	
				GAAxxxx010	Per Pupil Allocation			\$108,002
				GAB0122010	Library Materials	5642		\$10,899
	Special Ed	GAS21263R0	Special Ed Therapy Supplies	5610		\$660		
			Special Ed Supplies	5610		\$6,150		
			GAS21273R0	IEP Writing Stipend	20220640		\$29,670	
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$2,249		
			State Test Coord Stip (WIDA)	20220544		\$593		
	EquityDollars	GAFxxxx010	Equity Allocation			\$233,295		
	Other Alloc.	GAAxxxx010	Running Start Administration	8888		\$19,264		
			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				
	Total Non-Staff Allocations					\$467,707		
	Title I & Learning Assistance Program (LAP)							
	1A28	LAP	GAR55274B0	LAP - Instruction		1.50	\$255,939	
				GAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GAR5127AY0	Title I - Instruction			\$0		
			GAR5131AJ0	Title I - Professional Development			\$0	
			GAR5127AZ0	Title I - Parent			\$0	
Total Title I & LAP				1.50	\$255,939			
Allocated - Budgeted Centrally								
1000	Health Svcs		Nurse		1.00	\$158,422		
Total Allocated/Budgeted Centrally				1.00	\$158,422			
Total Allocations				89.50	\$13,777,296			

Garfield HS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	321	318	43	121	27	Resource	5.0	5.0
10	300	300	41	126	30	Ext Res 6-12	2.0	6.0
11	330	294	52	149	35	Focus 6-12	3.0	3.0
12	338	299	37	119	23	Distinct	-	-
Total	1,289	1,211	173	515	115	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
					515			

AAFTE Adjusted for Contact Time	1,087.0
----------------------------------------	----------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	12.0%
CTE student AAFTE	145.4



GA -- Garfield HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **GA**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	CTE Teacher - CTE Above Model	CCLC	above model		1.0
3/12/2026	CTE Teacher - CTE Above Model	Pathway Support	above model		1.0
					2.0

Ingraham HS

2026-27 Budget Allocation

Intl

Tier 2

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	INA0122010 Librarian-HS	24101713	1.00 \$180,643	
	Prins Office	INA0123010 Principal - HS	22301756	1.00 \$285,883	
		Assistant Principal - HS	22401060	3.00 \$746,022	
		Admin Secretary - HS 260	39406063	1.00 \$124,928	
		Asst Secr - HS 220	39406115	1.00 \$87,183	
		Attendance Spec - HS 203	39406151	1.00 \$89,008	
		HS Fiscal Spec-220	39406652	1.00 \$109,282	
		Counseling	INA0124010 Counselor-HS	24201420	3.20 \$553,488
		Data Registrar Spec - 220	39406319	1.00 \$108,395	
		Counseling Secretary	39406492	1.00 \$71,946	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	INA0127010 Teacher-HS (incl PCP)	23201210	34.80 \$5,606,454	
		INA0127010 Academic Intervention Spec	23303934	0.50 \$85,313	
	ExtraCurric.	INA0128010 Activity Coordinator	25101036	1.00 \$168,710	
	CTE Teaching	INA3127010 Teacher-HS CTE (incl PCP)	23201230	3.40 \$547,757	
	IB Support	INA01271B0 Teacher HS IB	24003327	1.00 \$180,943	
	Special Ed	INS21273R0 Teacher-Special Education	23301240	17.00 \$2,603,669	
		Special Ed Asst/ISE	39106860	26.00 \$2,238,158	
	Bilingual	INT6527010 Teacher-Bilingual	2330117x	5.00 \$823,295	
	AboveModel	INExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	CTE Above Mod	2.80	\$451,094
	Total Staffing (FTE) Allocation			106.20	\$15,139,951
	Non-Staff Allocations				
1000	Basic Ed	INA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		INA0127010 Copier	0510	\$39,522	
		INAxxxx010 Per Pupil Allocation		\$100,184	
		INB0122010 Library Materials	5642	\$10,566	
	Special Ed	INS21263R0 Special Ed Therapy Supplies	5610	\$1,160	
		INS21273R0 Special Ed Supplies	5610	\$9,950	
		INS21273R0 IEP Writing Stipend	20220640	\$50,439	
	Bilingual	INT6527010 Translation & Interpretation	3062	\$2,262	
		INT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	INFxxxx010 Equity Allocation		\$166,704	
	Other Alloc.	INAxxxx010 Running Start Administration	8888	\$12,431	
		INAxxxx010 Credit Retrieval Allocation	8888	\$12,000	
		INA01271B0 I.B. Discretionary Support	8888	\$40,449	
		INE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	INExxxx010 Above Model Non-staff	8888		\$0
	Total Non-Staff Allocations				\$455,078
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	INR55274B0 LAP - Instruction		1.50 \$255,939
			INR55274N0 LAP - High Poverty LAP		\$0
	1C01	Title I	INR5127AY0 Title I - Instruction		\$0
INR5131AJ0 Title I - Professional Development				\$0	
INR5127AZ0 Title I - Parent				\$0	
Total Title I & LAP			1.50	\$255,939	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			108.70	\$16,009,390	

Ingraham HS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	313	309	35	96	54	Resource	9.0	9.0
10	313	311	49	90	44	Ext Res 6-12	3.0	9.0
11	306	284	48	101	46	Focus 6-12	2.0	2.0
12	306	270	42	81	51	Distinct	2.0	4.0
Total	1,238	1,174	174	368	195	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-
				368				

AAFTE Adjusted for Contact Time	1,015.2
----------------------------------------	----------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	11.8%
CTE student AAFTE	138.4



IN -- Ingraham HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code IN

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
<u>2/24/2026</u>	CTE Teacher -	CTE Above Model	pre apprenticeship	above model	1.0
<u>3/12/2026</u>	CTE Teacher -	CTE Above Model	CCLC	above model	1.0
<u>3/12/2026</u>	CTE Teacher -	CTE Above Model	Pathway Support	above model	0.8
					2.8

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
Staffing Allocations							
1000	Library	LCA0122010	Librarian-HS	24101713	1.00	\$180,643	
	Prins Office	LCA0123010	Principal - HS	22301756	1.00	\$285,883	
			Assistant Principal - HS	22401060	3.00	\$746,022	
			Admin Secretary - HS 260	39406063	1.00	\$124,928	
			Asst Secr - HS 220	39406115	1.00	\$87,183	
			Attendance Spec - HS 203	39406151	1.00	\$89,008	
			HS Fiscal Spec-220	39406652	1.00	\$109,282	
	Counseling	LCA0124010	Counselor-HS	24201420	4.60	\$795,639	
			Data Registrar Spec - 220	39406319	1.00	\$108,395	
			Counseling Secretary	39406492	1.00	\$71,946	
			Social Worker	24401423	0.50	\$77,780	
	Teaching	LCA0127010	Teacher-HS (incl PCP)	23201210	54.20	\$8,731,891	
		LCA0127010	Academic Intervention Spec	23303934	0.50	\$85,313	
	ExtraCurric.	LCA0128010	Activity Coordinator	25101036	1.00	\$168,710	
	CTE Teaching	LCA3127010	Teacher-HS CTE (incl PCP)	23201230	8.20	\$1,321,061	
	IB Support	LCA01271B0	Teacher HS IB	24003327		\$0	
	Special Ed	LCS21273R0	Teacher-Special Education	23301240	11.00	\$1,684,727	
			Special Ed Asst/ISE	39106860	17.00	\$1,463,411	
	Bilingual	LCT6527010	Teacher-Bilingual	2330117x	1.00	\$164,659	
	AboveModel	LCExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx	1.90	\$266,901	
	Total Staffing (FTE) Allocation				110.90	\$16,563,382	
Non-Staff Allocations							
1000	Basic Ed	LCA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,818	
		LCA0127010	Copier	0510		\$48,282	
		LCAxxxx010	Per Pupil Allocation			\$158,421	
		LCB0122010	Library Materials	5642		\$15,633	
	Special Ed	LCS21263R0	Special Ed Therapy Supplies	5610		\$530	
			Special Ed Supplies	5610		\$5,540	
			IEP Writing Stipend	20220640		\$32,637	
	Bilingual	LCT6527010	Translation & Interpretation	3062		\$546	
		LCT6527010	State Test Coord Stip (WIDA)	20220544		\$593	
	EquityDollars	LCFxxxx010	Equity Allocation			\$76,104	
	Other Alloc.	LCAxxxx010	Running Start Administration	8888		\$7,589	
		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			
	Total Non-Staff Allocations					\$366,693	
	Title I & Learning Assistance Program (LAP)						
	1A28	LAP	LCR55274B0	LAP - Instruction		1.10	\$187,689
			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				1.10	\$187,689		
Allocated - Budgeted Centrally							
1000	Health Svcs	Nurse		1.00	\$158,422		
Total Allocated/Budgeted Centrally				1.00	\$158,422		
Total Allocations				113.00	\$17,276,186		

Lincoln HS
2026-27 Enrollment Projections

Revised 3/25/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	483	484	15	43	44	Resource	7.0	7.0
10	422	419	9	37	34	Ext Res 6-12	3.0	9.0
11	434	416	8	38	43	Focus 6-12	1.0	1.0
12	442	418	10	50	33	Distinct	-	-
Total	1,781	1,737	42	168	154	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				168				

AAFTE Adjusted for Contact Time	1,660.6
----------------------------------------	----------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	14.2%
CTE student AAFTE	245.9



LC -- Lincoln HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code **LC**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Instructional A	CTE Above Model	Pathway Support	above model	0.5
3/12/2026	CTE Teacher - I	CTE Above Model	CCLC	above model	1.0
3/12/2026	CTE Teacher - I	CTE Above Model	Pathway Support	above model	0.4
					1.9

Nathan Hale HS

2026-27 Budget Allocation

Tier 2

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	NHA0122010 Librarian-HS	24101713	1.00 \$180,643	
	Prins Office	NHA0123010 Principal - HS	22301756	1.00 \$285,883	
		Assistant Principal - HS	22401060	2.00 \$497,348	
		Admin Secretary - HS 260	39406063	1.00 \$124,928	
		Asst Secr - HS 220	39406115	1.00 \$87,183	
		Attendance Spec - HS 203	39406151	1.00 \$89,008	
		HS Fiscal Spec-220	39406652	1.00 \$109,282	
	Counseling	NHA0124010 Counselor-HS	24201420	2.20 \$380,523	
		Data Registrar Spec - 220	39406319	1.00 \$108,395	
		Counseling Secretary	39406492	\$0	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	NHA0127010 Teacher-HS (incl PCP)	23201210	22.00 \$3,544,310	
		NHA0127010 Academic Intervention Spec	23303934	0.50 \$85,313	
	ExtraCurric.	NHA0128010 Activity Coordinator	25101036	1.00 \$168,710	
	CTE Teaching	NHA3127010 Teacher-HS CTE (incl PCP)	23201230	4.40 \$708,862	
	IB Support	NHA01271B0 Teacher HS IB	24003327	\$0	
	Special Ed	NHS21273R0 Teacher-Special Education	23301240	12.00 \$1,837,884	
		Special Ed Asst/ISE	39106860	19.00 \$1,635,577	
	Bilingual	NHT6527010 Teacher-Bilingual	2330117x	3.80 \$625,704	
	AboveModel	NHExxxx010 Above Model Teaching Staff	23xxxxxx	1.00 \$161,105	
Above Model Other Staff		CTE Above Moc	3.70 \$596,089		
Total Staffing (FTE) Allocation			79.10	\$11,304,527	
Non-Staff Allocations					
1000	Basic Ed	NHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		NHA0127010 Copier	0510	\$29,517	
		NHAxxxx010 Per Pupil Allocation		\$68,420	
		NHB0122010 Library Materials	5642	\$7,407	
	Special Ed	NHS21263R0 Special Ed Therapy Supplies	5610	\$740	
		NHS21273R0 Special Ed Supplies	5610	\$8,150	
		NHS21273R0 IEP Writing Stipend	20220640	\$35,604	
	Bilingual	NHT6527010 Translation & Interpretation	3062	\$1,768	
		NHT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	NHFxxxx010 Equity Allocation		\$147,225	
	Other Alloc.	NHAxxxx010 Running Start Administration	8888	\$10,363	
		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		
	Total Non-Staff Allocations				\$330,605
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	NHR55274B0 LAP - Instruction		1.50 \$255,939
			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			1.50	\$255,939	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			81.60	\$12,049,493	

Nathan Hale HS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	219	219	43	90	28	Resource	5.0	5.0
10	223	221	29	79	21	Ext Res 6-12	3.0	9.0
11	192	178	37	74	36	Focus 6-12	3.0	3.0
12	228	205	27	82	30	Distinct	1.0	2.0
Total	862	823	136	325	115	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
				325				

AAFTE Adjusted for Contact Time	700.4
----------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	17.1%
CTE student AAFTE	140.9



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
<u>2/24/2026</u>	CTE Teacher -	CTE Above Model	radio	above model	0.7
<u>3/12/2026</u>	Tchr - HS	Mitigation	Mitigation	Mitigation	1.0
<u>3/12/2026</u>	CTE Teacher -	CTE Above Model	CCLC	above model	1.0
<u>3/12/2026</u>	CTE Teacher -	CTE Above Model	Pathway Support	above model	2.0
					4.7

Rainier Beach HS

2026-27 Budget Allocation

Tier 1

Revised 3/25/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	RBA0122010 Librarian-HS	24101713	1.00 \$180,643	
	Prins Office	RBA0123010 Principal - HS	22301756	1.00 \$285,883	
		Assistant Principal - HS	22401060	2.00 \$497,348	
		Admin Secretary - HS 260	39406063	1.00 \$124,928	
		Asst Secr - HS 220	39406115	0.50 \$43,592	
		Attendance Spec - HS 203	39406151	1.00 \$89,008	
		HS Fiscal Spec-220	39406652	1.00 \$109,282	
	Counseling	RBA0124010 Counselor-HS	24201420	2.20 \$380,523	
		Data Registrar Spec - 220	39406319	1.00 \$108,395	
		Counseling Secretary	39406492	\$0	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	RBA0127010 Teacher-HS (incl PCP)	23201210	18.80 \$3,028,774	
		RBA0127010 Academic Intervention Spec	23303934	0.50 \$85,313	
	ExtraCurric.	RBA0128010 Activity Coordinator	25101036	1.00 \$168,710	
	CTE Teaching	RBA3127010 Teacher-HS CTE (incl PCP)	23201230	5.00 \$805,525	
	IB Support	RBA01271B0 Teacher HS IB	24003327	1.00 \$180,943	
	Special Ed	RBS21273R0 Teacher-Special Education	23301240	11.00 \$1,684,727	
		Special Ed Asst/ISE	39106860	18.00 \$1,549,494	
	Bilingual	RBT6527010 Teacher-Bilingual	2330117x	7.60 \$1,251,408	
	AboveModel	RBExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
Above Model Other Staff		xxxxxxx	2.50 \$363,564		
Total Staffing (FTE) Allocation			76.60	\$11,015,840	
Non-Staff Allocations					
1000	Basic Ed	RBA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		RBA0127010 Copier	0510	\$26,413	
		RBAxxxx010 Per Pupil Allocation		\$68,668	
		RBB0122010 Library Materials	5642	\$7,191	
	Special Ed	RBS21263R0 Special Ed Therapy Supplies	5610	\$520	
		RBS21273R0 Special Ed Supplies	5610	\$7,930	
		RBS21273R0 IEP Writing Stipend	20220640	\$32,637	
	Bilingual	RBT6527010 Translation & Interpretation	3062	\$3,484	
		RBT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	RBFxxxx010 Equity Allocation		\$261,834	
	Other Alloc.	RBAxxxx010 Running Start Administration	8888	\$7,691	
		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		
	Total Non-Staff Allocations				\$452,551
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	RBR55274B0 LAP - Instruction		1.10 \$187,689
RBR55274N0 LAP - High Poverty LAP				\$288,875	
1C01	Title I	RBR5127AY0 Title I - Instruction		\$607,073	
		RBR5131AJ0 Title I - Professional Development		\$67,453	
		RBR5127AZ0 Title I - Parent		\$10,185	
Total Title I & LAP			1.10	\$1,161,275	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			78.70	\$12,788,088	

Rainier Beach HS
2026-27 Enrollment Projections

Revised 3/25/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	192	189	80	152	25	Resource	4.0	4.0
10	239	238	67	152	22	Ext Res 6-12	2.0	6.0
11	217	192	73	134	15	Focus 6-12	2.0	2.0
12	204	180	48	140	31	Distinct	2.0	4.0
Total	852	799	268	578	93	Med Fragile	1.0	2.0
	-	-	-	-	-	DHH	-	-
				578				

AAFTE Adjusted for Contact Time	630.8
--------------------------------------------	--------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	20.2%
CTE student AAFTE	161.2

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
<u>3/12/2026</u>	Instructional As	CTE Above Model	Pathway Support	above model	0.5
<u>3/12/2026</u>	CTE Teacher -	CTE Above Model	CCLC	above model	1.0
<u>3/12/2026</u>	CTE Teacher -	CTE Above Model	Pathway Support	above model	1.0
					2.5

Roosevelt HS

2026-27 Budget Allocation

Tier 4

Revised 3/25/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000	Library	RTA0122010 Librarian-HS	24101713	1.00 \$180,643	
	Prins Office	RTA0123010 Principal - HS	22301756	1.00 \$285,883	
		Assistant Principal - HS	22401060	3.00 \$746,022	
		Admin Secretary - HS 260	39406063	1.00 \$124,928	
		Asst Secr - HS 220	39406115	1.00 \$87,183	
		Attendance Spec - HS 203	39406151	1.00 \$89,008	
		HS Fiscal Spec-220	39406652	1.00 \$109,282	
		Counseling	RTA0124010 Counselor-HS	24201420	4.00 \$691,860
		Data Registrar Spec - 220	39406319	1.00 \$108,395	
		Counseling Secretary	39406492	1.00 \$71,946	
		Social Worker	24401423	0.50 \$77,780	
	Teaching	RTA0127010 Teacher-HS (incl PCP)	23201210	41.40 \$6,669,747	
		RTA0127010 Academic Intervention Spec	23303934	0.50 \$85,313	
	ExtraCurric.	RTA0128010 Activity Coordinator	25101036	1.00 \$168,710	
	CTE Teaching	RTA3127010 Teacher-HS CTE (incl PCP)	23201230	10.20 \$1,643,271	
	IB Support	RTA01271B0 Teacher HS IB	24003327		\$0
	Special Ed	RTS21273R0 Teacher-Special Education	23301240	12.50	\$1,914,462
		Special Ed Asst/ISE	39106860	19.00	\$1,635,577
	Bilingual	RTT6527010 Teacher-Bilingual	2330117x	1.40	\$230,523
	AboveModel	RTExxxx010 Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx	2.10	\$299,122
	Total Staffing (FTE) Allocation			103.60	\$15,219,655
	Non-Staff Allocations				
1000	Basic Ed	RTA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		RTA0127010 Copier	0510	\$37,745	
		RTAxxxx010 Per Pupil Allocation		\$137,066	
		RTB0122010 Library Materials	5642	\$13,221	
	Special Ed	RTS21263R0 Special Ed Therapy Supplies	5610	\$820	
		RTS21273R0 Special Ed Supplies	5610	\$8,250	
		RTS21273R0 IEP Writing Stipend	20220640	\$37,088	
	Bilingual	RTT6527010 Translation & Interpretation	3062	\$832	
		RTT6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	RTFxxxx010 Equity Allocation		\$88,788	
	Other Alloc.	RTAxxxx010 Running Start Administration	8888	\$10,591	
		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				\$355,812
	Title I & Learning Assistance Program (LAP)				
	1A28	LAP	RTR55274B0 LAP - Instruction		1.10 \$187,689
			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			1.10	\$187,689	
Allocated - Budgeted Centrally					
1000	Health Svcs	Nurse		1.00 \$158,422	
Total Allocated/Budgeted Centrally			1.00	\$158,422	
Total Allocations			105.70	\$15,921,578	

Roosevelt HS
2026-27 Enrollment Projections

Revised 3/25/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	421	418	12	45	31	Resource	5.5	5.0
10	373	371	17	48	30	Ext Res 6-12	2.0	6.0
11	365	339	15	46	34	Focus 6-12	2.0	2.0
12	374	341	20	57	30	Distinct	2.0	4.0
Total	1,533	1,469	64	196	125	Med Fragile	-	-
	-	-	-	-	-	DHH	1.0	2.0
						196		

AAFTE Adjusted for Contact Time	1,375.4
----------------------------------------	----------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	20.0%
CTE student AAFTE	294.0



RT -- Roosevelt HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code RT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Instructional As	CTE Above Model	Pathway Support	above model	0.5
3/12/2026	CTE Teacher - I	CTE Above Model	CCLC	above model	1.0
3/12/2026	CTE Teacher - I	CTE Above Model	Pathway Support	above model	0.6
					2.1

West Seattle HS

2026-27 Budget Allocation

Tier 4

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	WSA0122010 Librarian-HS	24101713	1.00 \$180,643
	Prins Office	WSA0123010 Principal - HS	22301756	1.00 \$285,883
		Assistant Principal - HS	22401060	3.00 \$746,022
		Admin Secretary - HS 260	39406063	1.00 \$124,928
		Asst Secr - HS 220	39406115	1.00 \$87,183
		Attendance Spec - HS 203	39406151	1.00 \$89,008
		HS Fiscal Spec-220	39406652	1.00 \$109,282
	Counseling	WSA0124010 Counselor-HS	24201420	3.60 \$622,674
		Data Registrar Spec - 220	39406319	1.00 \$108,395
		Counseling Secretary	39406492	1.00 \$71,946
		Social Worker	24401423	0.50 \$77,780
	Teaching	WSA0127010 Teacher-HS (incl PCP)	23201210	42.40 \$6,830,852
		WSA0127010 Academic Intervention Spec	23303934	0.50 \$85,313
	ExtraCurric.	WSA0128010 Activity Coordinator	25101036	1.00 \$168,710
	CTE Teaching	WSA3127010 Teacher-HS CTE (incl PCP)	23201230	5.80 \$934,409
	IB Support	WSA01271B0 Teacher HS IB	24003327	\$0
	Special Ed	WSS21273R0 Teacher-Special Education	23301240	13.50 \$2,067,619
		Special Ed Asst/ISE	39106860	20.00 \$1,721,660
	Bilingual	WST6527010 Teacher-Bilingual	2330117x	1.00 \$164,659
	AboveModel	WSExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
Above Model Other Staff		xxxxxxx	2.00 \$322,210	
Total Staffing (FTE) Allocation			101.30	\$14,799,176

Non-Staff Allocations

1000	Basic Ed	WSA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818	
		WSA0127010 Copier	0510	\$39,424	
		WSAxxxx010 Per Pupil Allocation		\$123,606	
		WSB0122010 Library Materials	5642	\$12,330	
	Special Ed	WSS21263R0 Special Ed Therapy Supplies	5610	\$390	
		WSS21273R0 Special Ed Supplies	5610	\$7,620	
		WSS21273R0 IEP Writing Stipend	20220640	\$40,055	
	Bilingual	WST6527010 Translation & Interpretation	3062	\$559	
		WST6527010 State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	WSFxxxx010 Equity Allocation		\$99,207	
	Other Alloc.	WSAxxxx010 Running Start Administration	8888	\$10,239	
		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		
	Total Non-Staff Allocations				\$354,841

Title I & Learning Assistance Program (LAP)

1A28	LAP	WSR55274B0 LAP - Instruction		1.10 \$187,689
		WSR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WSR5127AY0 Title I - Instruction		\$0
		WSR5131AJ0 Title I - Professional Development		\$0
		WSR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.10	\$187,689

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		1.00 \$158,422
Total Allocated/Budgeted Centrally				1.00 \$158,422

Total Allocations	103.40	\$15,500,128
--------------------------	---------------	---------------------

West Seattle HS
2026-27 Enrollment Projections

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
9	377	373	15	63	45	Resource	7.5	7.0
10	365	363	16	50	33	Ext Res 6-12	3.0	9.0
11	340	322	11	66	54	Focus 6-12	2.0	2.0
12	354	312	1	40	30	Distinct	1.0	2.0
Total	1,436	1,370	43	219	162	Med Fragile	-	-
	-	-	-	-	-	DHH	-	-
						219		

AAFTE Adjusted for Contact Time	1,280.6
----------------------------------------	----------------

PROJECTED CTE ENROLLMENT	
% of student AAFTE in CTE	13.1%
CTE student AAFTE	179.7



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
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	1.0
3/12/2026	CTE Teacher -	CTE Above Model	Pathway Support	above model	1.0
					2.0

NON-TRADITIONAL SCHOOLS

Cascade K-12

A.L.E.

2026-27 Budget Allocation

Revised 3/25/2026

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	\$269,705
Assistant Principal				\$0	
Admin Secretary (Alt Secnd)		39406060	1.00	\$108,690	
				\$0	
				\$0	
				\$0	
Counseling	HSA0224010	Counselor-Elem	24201418	1.00	\$155,559
		Counselor-Middle School	24201422	0.50	\$85,947
		Data registrar Asst I-220	39406318	1.00	\$108,395
Teaching	HSA0227010	Teachers w/ PCP	23101xxx	6.00	\$959,131
		Other Teaching	232012xx		\$0
		Other - Family Liaison-203	39406573	1.00	\$100,700
CTE Teaching	HSA3127010	Teacher HSCTE	23201230	\$0	
Special Ed	HSS21273R0	Teacher-Special Education	23301240	5.00	\$765,785
		Special Ed Asst/ISE	39106860	5.00	\$430,415
Sped Presch	HSS21273A0	Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
Bilingual	HST6527010	Teacher-Bilingual	2330117x	0.60	\$98,795
AboveModel	HSExxxx010	Above Model Teaching Staff	23xxxxxx	0.90	\$143,577
		Above Model Other Staff	xxxxxxx	1.10	\$190,154
Total Staffing (FTE) Allocation			24.10	\$3,416,853	

Non-Staff Allocations

1000	Basic Ed	HSA0223010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		HSA0227010 Copier	0510	\$2,173
		HSA02xx010 Per Pupil Allocation		\$192,596
		HSB0222010 Library Materials	5642	\$2,907
Special Ed	HSS21263R0	Special Ed Therapy Supplies	5610	\$1,170
		Special Ed Supplies	5610	\$1,900
		IEP Writing Stipend	20220640	\$14,835
Sped Presch	HSS21273A0	Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
Bilingual	HST6527010	Translation & Interpretation	3062	\$325
		State Test Coord Stip (WIDA)	20220544	\$593
EquityDollars	HSFxxxx010	Equity Allocation		\$54,959
Other Alloc.	HSA0223010	Preschool Administration	8888	\$0
Other Alloc.	HSA0224010	Running Start Administration	8888	\$156
		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	\$ -
Total Non-Staff Allocations				\$283,004

Title I & Learning Assistance Program (LAP)

1A28	LAP	HSR55274B0 LAP - Instruction		0.40	\$68,250
		HSR55274N0 LAP - High Poverty LAP			\$0
1C01	Title I	HSR5127AY0 Title I - Instruction			\$123,493
		HSR5131AJ0 Title I - Professional Development			\$13,721
		Title I - Parent			\$2,072
Total Title I & LAP			0.40	\$207,536	

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.10	\$15,842
Total Allocated/Budgeted Centrally			0.10	\$15,842	

Total Allocations	24.60	\$3,923,235
--------------------------	--------------	--------------------

**Cascade K-12
2026-27 Enrollment Projections**

Revised 3/25/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	3	3	3	5	1	Resource	4.0	4.0
1	7	7	-	8	-	Ext Res K-5	-	-
2	20	20	-	11	4	Ext Res 6-12	-	-
3	30	30	1	6	10	Focus K-5	-	-
4	21	21	2	7	15	Focus 6-12	1.0	1.0
5	24	24	1	9	15	Distinct	-	-
6	23	23	3	7	15	Med Fragile	-	-
7	20	20	3	11	15	DHH	-	-
8	32	32	-	15	15	Transition	-	-
9	18	18	2	7	-	SpEd PreK	-	-
10	20	20	3	12	-	PreK Med Frag	-	-
11	36	36	7	20	-	Sped PreK SPP+	-	-
12	69	69	-	28	-			
Total	323	323	25	146	90			
	-	-	-	-	-			

146

AAFTE Adjusted for Contact Time	301.4
--------------------------------------------	--------------

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

Above Model Adj

Org Code HS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/25/2026	Tchr - Elem	Mitigation	Mitigation	Mitigation	0.9
3/25/2026	HS Counselor	Mitigation	Mitigation	Mitigation	1.0
3/25/2026	MS Counselor	Mitigation	Mitigation	Mitigation	0.1
					2.0

Center School

2026-27 Budget Allocation

- Option - Tier 4 Revised 3/23/2026

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	\$269,705
		Assistant Principal		\$0
		Admin Secretary 39406063	1.00	\$124,928
		Other - Attendance Specialist 39406151		\$0
				\$0
				\$0
	Counseling	CSA0124010 Counselor-HS 24201420	1.00	\$172,965
		Counselor-Other		\$0
		Data Registrar Spec		\$0
		Career Center Specialist 39106189	0.50	\$47,020
	Teaching	CSA0127010 Teacher-HS (incl PCP) 23101xxx	5.20	\$837,746
		Other Tch - Visual Art Asst 23201210	0.60	\$96,663
				\$0
		Other Classified		\$0
	CTE Teaching	CSA3127010 Teacher HSCTE 23201230	0.20	\$32,221
	Special Ed	CSS21273R0 Teacher-Special Education 23301240	3.00	\$459,471
		Special Ed Asst/ISE 39106860	5.00	\$430,415
	Sped Presch	CSS21273A0 Teacher-Sped Preschool 23301240		\$0
		Sped Preschool Asst/ISE 39106860		\$0
	Bilingual	CST6527010 Teacher-Bilingual 2330117x		\$0
	AboveModel	CSExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx	0.90	\$144,995
Total Staffing (FTE) Allocation			18.40	\$2,616,129

Non-Staff Allocations

1000	Basic Ed	CSA0123010 Bldg Ldrshp Team Stipend 20220543		\$4,818
		CSA0127010 Copier 0510		\$3,723
		CSA01xx010 Per Pupil Allocation		\$14,841
		CSB0122010 Library Materials 5642		\$1,404
	Special Ed	CSS21263R0 Special Ed Therapy Supplies 5610		\$140
		CSS21273R0 Special Ed Supplies 5610		\$1,390
		IEP Writing Stipend 20220640		\$8,901
	Sped Presch	CSS21273A0 Special Ed Supplies 5610		\$0
		IEP Writing Stipend 20220640		\$0
	Bilingual	CST6527010 Translation & Interpretation 3062		\$13
		CST6527010 State Test Coord Stip (WIDA) 20220544		\$593
	EquityDollars	CSFxxxx010 Equity Allocation		\$9,513
	Other Alloc.	CSA0123010 Preschool Administration 8888		\$0
	Other Alloc.	CSA0124010 Running Start Administration 8888		\$2,990
		CSE0123010 SAEOP Peak-load Allocation 3062		\$4,000
		CSA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$182,092
		CSAxxxx010 Additional Funding - (unique program needs)		\$0
		CSA03xx010 Open Doors program 8888		\$0
	AboveModel	CSExxxx010 Above Model Non-staff 8888		\$ -
Total Non-Staff Allocations				\$234,418

Title I & Learning Assistance Program (LAP)

1A28	LAP	CSR55274B0 LAP - Instruction	0.60	\$102,376
		CSR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	CSR5127AY0 Title I - Instruction		\$0
		CSR5131AJ0 Title I - Professional Development		\$0
		CSR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			0.60	\$102,376

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.20	\$31,684
Total Allocated/Budgeted Centrally			0.20	\$31,684

Total Allocations	19.20	\$2,984,607
--------------------------	--------------	--------------------

**Center School
2026-27 Enrollment Projections**

Revised 3/23/2026

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	41	40	-	5	8	SpEd PreK	-	-
10	39	38	-	6	10	PreK Med Frag	-	-
11	49	44	1	4	14	Sped PreK SPP+	-	-
12	45	34	-	6	7		-	-
Total	174	156	1	21	39			
	-	-	-	-	-			

21

AAFTE Adjusted for Contact Time	140.0
--------------------------------------------	--------------

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

Above Model Adj

Org Code CS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	0.5
3/12/2026	CTE Teacher -	CTE Above Model	Pathway Support	above model	0.4
					0.9

InterAgency

A.L.E.

Tier 3

2026-27 Budget Allocation

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	IAA0222010 Librarian	24101713	\$0
	Prins Office	IAA0223010 Principal - Interagency	22303634	1.00 \$285,883
		Assistant Principal	22403632	2.00 \$489,778
		Admin Secretary	39406062	1.00 \$124,928
		Other - Attendance Specialist	39406151	1.00 \$89,008
		Other - Fiscal Specialist	39406652	1.00 \$109,282
		Other - Student Assmnt Facil	39606850	1.00 \$156,662
		Other - Computer Support Spec	39600283	1.00 \$144,340
	Counseling	IAA0224010 Counselor-HS	24201420	2.00 \$345,930
		Counselor-Other		\$0
		Data Registrar Spec	39406318	1.00 \$108,395
		Career Center Specialist	39106189	0.50 \$47,020
	Teaching	IAA0227010 Teacher-HS (incl PCP)	23101xxx	7.30 \$1,176,067
		Other - Re-Entry Teacher	232012xx	1.00 \$161,105
		Other - House Administrator	24001700	\$0
		Other - Correct Ed Assoc	39106310	6.00 \$650,886
		Other - Stdnt/Fam Advocate	39106881	1.00 \$153,331
		Other - Fam Support Spec	39806390	1.00 \$133,094
	CTE Teaching	IAA3127010 Teacher HSCTE	23201230	0.30 \$48,332
	Special Ed	IAS21273R0 Teacher-Special Education	23301240	6.00 \$918,942
		Special Ed Asst/ISE	39106860	2.00 \$172,166
	Sped Presch	IAS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	IAT6527010 Teacher-Bilingual	2330117x	0.40 \$65,864
	AboveModel	IAExxxx010 Above Model Teaching Staff	23xxxxxx	2.00 \$322,210
		Above Model Other Staff	xxxxxxx	2.00 \$322,210
Total Staffing (FTE) Allocation			40.50	\$6,025,432

Non-Staff Allocations

1000	Basic Ed	IAA0223010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		IAA0227010 Copier	0510	\$9,471
		IAA02xx010 Per Pupil Allocation		\$110,796
		IAB0222010 Library Materials	5642	\$1,449
	Special Ed	IAS21263R0 Special Ed Therapy Supplies	5610	\$90
		IAS21273R0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	\$17,802
	Sped Presch	IAS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	IAT6527010 Translation & Interpretation	3062	\$208
		IAT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	IAFxxx010 Equity Allocation		\$67,950
	Other Alloc.	IAA0223010 Preschool Administration	8888	\$0
	Other Alloc.	IAA0224010 Running Start Administration	8888	\$305
		IAE0223010 SAEOP Peak-load Allocation	3062	\$4,000
		IAA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$15,000
		IAA02xx010 Additional Funding - (unique program needs)		\$0
		IAA03xx010 Open Doors program	8888	\$251,711
	AboveModel	IAExxxx010 Above Model Non-staff	8888	\$ -
Total Non-Staff Allocations				\$484,193

Title I & Learning Assistance Program (LAP)

1A28	LAP	IAR55274B0 LAP - Instruction		0.60 \$102,376
		IAR55274N0 LAP - High Poverty LAP		\$107,594
1C01	Title I	IAR5127AY0 Title I - Instruction		\$191,095
		IAR5131AJ0 Title I - Professional Development		\$21,233
		IAR5127AZ0 Title I - Parent		\$3,206
Total Title I & LAP			0.60	\$425,504

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		1.00 \$158,422
Total Allocated/Budgeted Centrally			1.00	\$158,422

Total Allocations	42.10	\$7,093,551
--------------------------	--------------	--------------------

**InterAgency
2026-27 Enrollment Projections**

Revised 3/12/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	6.0	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	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	1	2	-	8	-	SpEd PreK	-	-
10	37	52	-	27	-	PreK Med Frag	-	-
11	47	57	6	47	-	Sped PreK SPP+	-	-
12	108	50	10	68	-		-	-
Total	193	161	16	150	-			
InterAgency	161	161	16	-	-			
ATSugiyama								
AAFTE Adjusted for Contact Time		154.6						

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

Above Model Adj

Org Code IA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	CTE Teacher -	CTE Above Model	(blank)	above model	1.0
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	0.5
3/12/2026	CTE Teacher -	CTE Above Model	Pathway Support	above model	0.5
3/24/2026	Tchr - HS	Mitigation	Mitigation	Mitigation	2.0
					4.0

Middle College

2026-27 Budget Allocation

Tier 4

Revised 3/23/2026

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
			Asst Prins for Middle College	22401057		\$0
			Admin Secretary	39406060	0.50	\$54,345
			Other -			\$0
						\$0
					\$0	
	Counseling	MIA0124010	Counselor-HS	24201420	1.00	\$172,965
			Counselor-Other			\$0
			Data Registrar Spec			\$0
			Career Center Specialist	39106189		\$0
	Teaching	MIA0127010	Teacher-HS (incl PCP)	23101xxx *	2.80	\$451,094
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			HS Grad Success Coord	39100804	1.00	\$96,856
	CTE Teaching	MIA3127010	Teacher HSCTE	23201230		\$0
	Special Ed	MIS21273R0	Teacher-Special Education	23301240	1.00	\$153,157
			Special Ed Asst/ISE	39106860	1.00	\$86,083
	Sped Presch	MIS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	MIT6527010	Teacher-Bilingual	2330117x	0.20	\$32,932
	AboveModel	MIExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx	0.50	\$80,553
Total Staffing (FTE) Allocation				9.00	\$1,397,690	

Non-Staff Allocations

1000	Basic Ed	MIA0123010	Bldg Ldrshp Team Stipend	20220543	\$4,818	
		MIA0127010	Copier	0510	\$1,743	
		MIA01xx010	Per Pupil Allocation		\$4,088	
		MIB0122010	Library Materials	5642	\$441	
	Special Ed	MIS21263R0	Special Ed Therapy Supplies	5610	\$100	
			Special Ed Supplies	5610	\$220	
			IEP Writing Stipend	20220640	\$2,967	
	Sped Presch	MIS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640		
	Bilingual	MIT6527010	Translation & Interpretation	3062	\$91	
		MIT6527010	State Test Coord Stip (WIDA)	20220544	\$593	
	EquityDollars	MIFxxxx010	Equity Allocation		\$18,120	
	Other Alloc.	MIA0123010	Preschool Administration	8888	\$0	
	Other Alloc.	MIA0124010	Running Start Administration	8888	\$5,786	
		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	\$ -	
	Total Non-Staff Allocations					\$42,967

Title I & Learning Assistance Program (LAP)

1A28	LAP	MIR55274B0	LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.20	\$31,684
Total Allocated/Budgeted Centrally				0.20	\$31,684

Total Allocations	9.60	\$1,540,591
--------------------------	-------------	--------------------

**Middle College
2026-27 Enrollment Projections**

Revised 3/23/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K						Resource	1.0	1.0
1						Ext Res K-5		
2						Ext Res 6-12	-	-
3						Focus K-5		
4						Focus 6-12	-	-
5						Distinct	-	-
6	-	-	-	-	-	Med Fragile	-	-
7	-	-	-	-	-	DHH	-	-
8	-	-	-	-	-	Transition	-	-
9	4	4	4	5	-	SpEd PreK	-	-
10	14	14	1	9	22	PreK Med Frag	-	-
11	24	15	1	12	-	Sped PreK SPP+	-	-
12	25	16	1	14	-		-	-
Total	67	49	7	40	22			
Nova Enroll								
Middle College	-	49	7	-	22			
AAFTE Adjusted for Contact Time		41.8						

**MI -- Middle College
Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code MI

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	0.5
					0.5

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
			Assistant Principal	22401057		\$0
			Admin Secretary	39406060	1.00	\$108,690
			Other -			\$0
						\$0
					\$0	
	Counseling	NVA0224010	Counselor-HS	24201420	0.40	\$69,186
			Counselor-Other			\$0
			Data Registrar Spec	39406318		\$0
			Career Center Specialist	39106189	0.50	\$47,020
	Teaching	NVA0227010	Teacher-HS (incl PCP)	23101xxx *	5.10	\$821,636
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			Other Classified			\$0
	CTE Teaching	NVA3127010	Teacher HSCTE	23201230	0.50	\$80,553
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	5.00	\$765,785
			Special Ed Asst/ISE	39106860	8.00	\$688,664
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$32,932
	AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx	3.00	\$483,315
			Above Model Other Staff	xxxxxxx	0.50	\$80,553
Total Staffing (FTE) Allocation				25.20	\$3,448,038	

Non-Staff Allocations

1000	Basic Ed	NVA0223010	Bldg Ldrshp Team Stipend	20220543	\$4,818
		NVA0227010	Copier	0510	\$5,579
		NVA02xx010	Per Pupil Allocation		\$15,246
		NVB0222010	Library Materials	5642	\$1,575
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610	\$110
			Special Ed Supplies	5610	\$2,630
			IEP Writing Stipend	20220640	\$14,835
	Sped Presch	NVS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	
	Bilingual	NVT6527010	Translation & Interpretation	3062	\$104
			State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	NVFxxx010	Equity Allocation		\$23,556
	Other Alloc.	NVA0223010	Preschool Administration	8888	\$0
	Other Alloc.	NVA0224010	Running Start Administration	8888	\$610
			SAEOP Peak-load Allocation	3062	\$4,000
			Funding for Additional Sites (Rent, utilities, etc.)		\$0
			Additional Funding - (unique program needs)		\$5,505
			Open Doors program	8888	\$0
	AboveModel	NVExxxx010	Above Model Non-staff	8888	\$ -
	Total Non-Staff Allocations				\$79,161

Title I & Learning Assistance Program (LAP)

1A28	LAP	NVR55274B0	LAP - Instruction	0.40	\$68,250
		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	\$68,250

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.20	\$31,684
Total Allocated/Budgeted Centrally				0.20	\$31,684

Total Allocations	25.80	\$3,627,133
--------------------------	--------------	--------------------

Nova HS
2026-27 Enrollment Projections

Revised 3/12/2026

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	34	34	2	9	7	SpEd PreK	-	-
10	29	28	1	13	16	PreK Med Frag	-	-
11	47	47	-	15	13	Sped PreK SPP+	-	-
12	69	66	5	15	27		-	-
Total	179	175	8	52	63			
Nova Enroll	175	175	8	-	63			
Middle College								
AAFTE Adjusted for Contact Time		145.8						



NV -- Nova HS
Allocations Above Weighted Staffing Standards

Above Model Adj

Org Code NV

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Tchr - HS	Mitigation	Mitigation	Mitigation	3.0
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	0.5
					3.5

Alan T Sugiyama HS

2026-27 Budget Allocation

Tier 4

Revised 3/23/2026

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 \$269,705
		Assistant Principal	22403632	\$0
		Admin Secretary	39406062	0.50 \$62,464
		Other -		\$0
				\$0
				\$0
	Counseling	SLA0124010 Counselor-HS	24201420	0.50 \$86,483
		Counselor-Other		\$0
		Data Registrar Spec	39406318	\$0
		Career Center Specialist	39106189	\$0
	Teaching	SLA0127010 Teacher-HS (incl PCP)	23101xxx	1.40 \$225,547
		Other - Re-Entry Teacher	232012xx	\$0
		Other - House Administrator	24001700	\$0
		Other - Correct Ed Assoc	39106310	\$0
		Other - Stdnt/Fam Advocate	39106881	\$0
		Other - Coord Stdnt/Fam Partr	39603035	\$0
	CTE Teaching	SLA3127010 Teacher HSCTE	23201230	\$0
	Special Ed	SLS21273R0 Teacher-Special Education	23301240	0.50 \$76,579
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	SLS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SLT6527010 Teacher-Bilingual	2330117x	0.20 \$32,932
	AboveModel	SLExxxx010 Above Model Teaching Staff	23xxxxxx	0.60 \$96,663
		Above Model Other Staff	xxxxxxx	0.90 \$144,995
Total Staffing (FTE) Allocation			5.60	\$995,368

Non-Staff Allocations

1000	Basic Ed	SLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,818
		SLA0127010 Copier	0510	\$2,112
		SLA01xx010 Per Pupil Allocation		\$1,815
		SLB0122010 Library Materials	5642	\$297
	Special Ed	SLS21263R0 Special Ed Therapy Supplies	5610	\$10
		SLS21273R0 Special Ed Supplies	5610	\$110
		IEP Writing Stipend	20220640	\$1,484
	Sped Presch	SLS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	SLT6527010 Translation & Interpretation	3062	\$143
		SLT6527010 State Test Coord Stip (WIDA)	20220544	\$593
	EquityDollars	SLFxxx010 Equity Allocation		\$17,214
	Other Alloc.	SLA0123010 Preschool Administration	8888	\$0
	Other Alloc.	SLA0124010 Running Start Administration	8888	\$281
		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	\$ -
Total Non-Staff Allocations				\$32,877

Title I & Learning Assistance Program (LAP)

1A28	LAP	SLR55274B0 LAP - Instruction		0.20 \$34,125
		SLR55274N0 LAP - High Poverty LAP		\$15,752
1C01	Title I	SLR5127AY0 Title I - Instruction		\$40,937
		SLR5131AJ0 Title I - Professional Development		\$4,549
		SLR5127AZ0 Title I - Parent		\$687
Total Title I & LAP			0.20	\$96,050

Allocated - Budgeted Centrally

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

Total Allocations	5.80	\$1,124,295
--------------------------	-------------	--------------------

Alan T Sugiyama HS
2026-27 Enrollment Projections

Revised 3/23/2026

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	1	1	2	7	1	SpEd PreK	-	-
10	7	8	1	5	-	PreK Med Frag	-	-
11	9	9	2	10	4	Sped PreK SPP+	-	-
12	19	15	6	16	6		-	-
Total	36	33	11	38	11			
InterAgency								
ATSugiyama	-	33	11	-	11			
AAFTE Adjusted for Contact Time		26.4						

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

Above Model Adj

Org Code SL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Tchr - HS	Mitigation	Mitigation	Mitigation	0.6
3/12/2026	CTE Teacher -	CTE Above Model	CCLC	above model	0.5
3/12/2026	CTE Teacher -	CTE Above Model	Pathway Support	above model	0.4
					1.5

World School

2026-27 Budget Allocation

Tier 1

Revised 3/12/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
Staffing Allocations						
1000	Library	SDA0122010 Librarian	24101713	0.50	\$90,322	
		Prins Office	SDA0123010 Principal II-Alternative Sch	22301796	1.00	\$269,705
			Assistant Principal			\$0
			Admin Secretary	39406060	1.00	\$108,690
			Other - Fiscal Spec	39406658	0.50	\$45,639
						\$0
						\$0
						\$0
	Counseling	SDA0124010	Counselor-MS	24201422	0.75	\$128,920
			Counselor-Other			\$0
			Data Registrar Spec	39406492	0.50	\$54,198
			Career Center Specialist	39106189	0.50	\$47,020
	Teaching	SDA0127010	Teacher-HS (incl PCP)	23101xxx	4.20	\$676,641
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700	1.00	\$169,217
			Other Tch - Acadm Interv.	23303934	0.50	\$85,313
			Other Classif - Fam Spt Wrkr	39106380	1.00	\$117,543
	CTE Teaching	SDA3127010	Teacher HSCTE	23201230		\$0
	Special Ed	SDS21273R0	Teacher-Special Education	23301240	0.50	\$76,579
			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	4.00	\$658,636
AboveModel	SDExxxx010	Above Model Teaching Staff	23xxxxxx	1.80	\$289,989	
		Above Model Other Staff	xxxxxxx	0.90	\$144,995	
Total Staffing (FTE) Allocation				18.65	\$2,963,407	

Non-Staff Allocations

1000	Basic Ed	SDA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,818	
		SDA0127010 Copier	0510		\$7,744	
		SDA01xx010 Per Pupil Allocation			\$10,106	
		SDB0122010 Library Materials	5642		\$1,350	
	Special Ed	SDS21263R0	Special Ed Therapy Supplies	5610		\$20
			Special Ed Supplies	5610		\$50
			IEP Writing Stipend	20220640		\$1,484
	Sped Presch	SDS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		
	Bilingual	SDT6527010 Translation & Interpretation	3062		\$1,807	
		SDT6527010 State Test Coord Stip (WIDA)	20220544		\$593	
	EquityDollars	SDFxxxx010	Equity Allocation			\$79,728
	Other Alloc.	SDA0123010	Preschool Administration	8888		\$0
	Other Alloc.	SDA0124010	Running Start Administration	8888		\$805
		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		\$ -
	Total Non-Staff Allocations					\$135,000

Title I & Learning Assistance Program (LAP)

1A28	LAP	SDR55274B0	LAP - Instruction	1.10	\$187,689
		SDR55274N0	LAP - High Poverty LAP		\$83,003
1C01	Title I	SDR5127AY0	Title I - Instruction		\$190,080
		SDR5131AJ0	Title I - Professional Development		\$21,120
		SDR5127AZ0	Title I - Parent		\$3,210
Total Title I & LAP				1.10	\$485,102

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse		0.30	\$47,527
Total Allocated/Budgeted Centrally				0.30	\$47,527

Total Allocations		20.05	\$3,631,036
--------------------------	--	--------------	--------------------

**World School
2026-27 Enrollment Projections**

Revised 3/12/2026

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	14	16	-	15	2	SpEd PreK	-	-
10	27	32	23	27	-	PreK Med Frag	-	-
11	37	38	46	34	1	Sped PreK SPP+	-	-
12	64	64	70	100	2		-	-
Total	142	150	139	176	5			

176

AAFTE Adjusted for Contact Time	93.4
--------------------------------------------	-------------

**SD -- World School
Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code SD

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
3/12/2026	Tchr - HS	Mitigation	Mitigation	Mitigation	1.8
3/12/2026	CTE Teacher - I	CTE Above Model	CCLC	above model	0.5
3/12/2026	CTE Teacher - I	CTE Above Model	Pathway Support	above model	0.4
					2.7

Skills Center HS

2026-27 Budget Allocation

Revised 3/17/2026

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
Staffing Allocations					
1000					
Prins Office	SSC4523010	Principal - Skills Center	22503118	1.00	\$266,468
		Assistant Principal			\$0
		Admin Secretary	39406063	0.50	\$62,464
		Other - Fiscal Spec	39404452	0.50	\$55,654
		Asst Secretary 260	39406113	0.50	\$49,631
Counseling	SSC4524010	Counselor-MS	24201422		\$0
		Counselor-Other			\$0
		Data Registrar Spec	39406326	0.50	\$ 55,654
Teaching	SSC4527010	Skills Cntr Teachers	23101xxx	9.50	\$1,530,498
		Other Tch - Acadm Interv.	23303934	1.00	\$170,626
		Other Tch - Acadm Interv.PD	24003933	1.00	\$182,082
CTE Teaching	SSA3127010	Teacher HSCTE	23201230		\$0
Special Ed	SSS21273R0	Teacher-Special Education	23301240		\$0
		Special Ed Asst/ISE	39106860		\$0
Sped Presch	SSS21273A0	Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
Bilingual	SST6527010	Teacher-Bilingual	2330117x		\$0
AboveModel	SSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
Total Staffing (FTE) Allocation				14.50	\$2,373,077

Non-Staff Allocations

1000					
Basic Ed	SSA4523010	Bldg Ldrshp Team Stipend	20220543		\$4,818
		Copier	0510		\$0
		Per Pupil Allocation			\$0
		Library Materials	5642		\$0
Special Ed	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		Special Ed Supplies	5610		\$0
		IEP Writing Stipend	20220640		\$0
Sped Presch	SSS21273A0	Special Ed Supplies	5610		\$0
		IEP Writing Stipend	20220640		\$0
Bilingual	SST6527010	Translation & Interpretation	3062		\$0
EquityDollars	SSFxxx010	Equity Allocation			\$0
Other Alloc.	SSC0123010	Preschool Administration	8888		\$0
Other Alloc.	SSA0124010	Running Start Administration	8888		\$0
		SAEOP Peak-load Allocation	3062		\$0
		Skills Center (Sept-June Program) - Prog 45			\$437,817
	SSC45xx1A0	Summer Skills Center Program - Program 45			\$200,000
AboveModel	SSE45xx010	Above Model Non-staff	8888		\$ -
Total Non-Staff Allocations					\$642,635

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		14.50	\$3,015,712
--------------------------	--	--------------	--------------------

Skills Center HS
2026-27 Enrollment Projections

Revised 3/17/2026

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL/BOC	F/R Lunch	Sped Resource		Tchrs	IA's
						Resource	-	-
						Access K-5	-	-
						Access 6-8	-	-
						Social/Emotional	-	-
						Focus	-	-
						Distinct	-	-
						Med Fragile	-	-
						DHH	-	-
						Transition	-	-
						SpEd PreK	-	-
						PreK Med Frag	-	-
						Sped PreK SPP+	-	-
Sept-June	359	194.0	-	-	-			
Summer	-	-	-	-	-			

Total AAFTE	224.0
--------------------	--------------

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
					-

