

# Schools' Funding Allocations

2025-26



**Published February 25, 2025**

**Revised March 10, 2025**

# ABOUT THE PURPLE BOOK

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

## **WEIGHTED STAFFING STANDARDS (WSS) ALLOCATION MODEL**

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

## **SCHOOLS' ALLOCATIONS FOR THE 2025-26 SCHOOL YEAR**

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

Schools develop their budget for the upcoming year based on these enrollment projections, staffing and budget allocations. Additional minor changes to schools' allocations may be made up to the final "locked" version that becomes the district's budget for the 2025-26 fiscal year that is recommended to the School Board for approval.

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# 2025-26 WEIGHTED STAFFING STANDARD

## ELEMENTARY SCHOOLS

### ELEMENTARY TEACHERS

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

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

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

### ELEMENTARY CORE ADMINISTRATIVE & SUPPORT

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

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

### ELEMENTARY ASSISTANT PRINCIPALS

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

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

### ELEMENTARY SPECIAL EDUCATION STAFFING

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

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

### ELEMENTARY MULTILINGUAL (ML/ELL/TBIP) STAFFING

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

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

### ELEMENTARY PER-PUPIL ALLOCATIONS

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

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall, based on actual October 1 enrollment.

# K-8 SCHOOLS

## K-8 TEACHERS

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

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

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

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

## K-8 CORE ADMINISTRATIVE & SUPPORT

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

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

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

## K-8 ASSISTANT PRINCIPALS

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

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

### K-8 SPECIAL EDUCATION STAFFING

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

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

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

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

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

### K-8 PER-PUPIL ALLOCATIONS

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

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

# MIDDLE SCHOOLS

## MIDDLE SCHOOL TEACHERS

Middle School Gen Ed Teacher Funding Ratios	
6 <sup>th</sup> - 8 <sup>th</sup> Grade	31:1

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

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

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

## MIDDLE SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

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

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

## MIDDLE SCHOOL ASSISTANT PRINCIPALS

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

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



**MIDDLE SCHOOL SPECIAL EDUCATION STAFFING**

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

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

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

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

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

**MIDDLE SCHOOL PER-PUPIL ALLOCATIONS**

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

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

# HIGH SCHOOLS

## HIGH SCHOOL TEACHERS

High School Gen Ed Teacher Funding Ratios	
9 <sup>th</sup> – 12 <sup>th</sup> Grades	31:1

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

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

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

## HIGH SCHOOL CORE ADMINISTRATIVE & SUPPORT

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

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

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

## HIGH SCHOOL ASSISTANT PRINCIPALS

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

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

### HIGH SCHOOL SPECIAL EDUCATION STAFFING

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

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

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

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

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

### HIGH SCHOOL PER-PUPIL ALLOCATIONS

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

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

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

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

## NON-TRADITIONAL SCHOOLS

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

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

### NON-TRADITIONAL TEACHERS

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

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

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

### NON-TRADITIONAL CORE ADMINISTRATIVE & SUPPORT

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

## NON-TRADITIONAL SPECIAL EDUCATION STAFFING

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

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

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

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

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

## NON-TRADITIONAL PER-PUPIL ALLOCATIONS

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

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on actual October 1 enrollment.

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

# ADJUSTMENTS TO SECONDARY SCHOOL AAFTE

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

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

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

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

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

2025-26 INDIVIDUAL SCHOOL ALLOCATIONS  
ELEMENTARY SCHOOLS

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

12.0

**Non-Staff Allocations**

1000	Basic Ed	ADA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		ADA0127010 Elementary Stipend	20220599	\$2,000	
		ADA0127010 Copier	0510	\$7,765	
		ADAxxxx010 Per Student Discretionary Allocation		\$6,963	
		ADB0122010 Library Materials	5642	\$2,520	
	Special Ed	ADS21263R0 Special Ed Therapy Supplies	5610	\$520	
		ADS21273R0 Special Ed Supplies	5610	\$1,260	
		ADS21273R0 IEP Writing Stipend	20220640	\$5,999	
	Sped Presch	ADS21273A0 Special Ed Supplies	5610	\$0	
		ADS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	ADT6527010 Translation & Interpretation	3062	\$260	
		ADT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		ADT6527010 Bilingual Textual Materials	5641	\$200	
	EquityDollars	ADFxxxxxxx Per Student-in-poverty based Allocation		\$10,881	
	Other Alloc.	ADA0123010 Head Start Administration		\$0	
		ADA0123010 Preschool Administration		\$0	
		ADE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	ADExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$47,839</b>

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

1A28	LAP	ADR55274B0 LAP - Instruction	0.40	\$65,985
		ADR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	ADR5127AY0 Title I - Instruction		\$0
		ADR5131AJ0 Title I - Professional Development		\$0
		ADR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>23.50</b>	<b>\$3,504,825</b>
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**Adams Elem**  
**2025-26 Enrollment Projections**

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



**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
<b>Staffing Allocations</b>				
1000	Library	ALA0122010 Librarian-Elementary	24101710	0.50 \$87,965
	Prins Office	ALA0123010 Principal - Elem	22101754	1.00 \$252,301
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$107,100
		Elementary School Assistant	39406332	0.50 \$40,688
	Social Worker	ALA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	ALA0127010 Teacher-Elementary K-3	23101180-90	8.50 \$1,321,844
		Teacher-Elementary 4-5	23101190	3.50 \$544,288
		Elementary Specialist	2340xxxx	1.50 \$233,267
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	ALS21273R0 Teacher-Special Education	23301240	1.00 \$149,896
		Special Ed Asst/ISE	39106860	1.00 \$85,275
	Sped Presch	ALS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	ALT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522
	AboveModel	ALExxx010 Above Model Teaching Staff	23xxxxxx	\$0
Above Model Other Staff		xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>19.20</b>	<b>\$2,929,792</b>

12.0

**Non-Staff Allocations**

1000	Basic Ed	ALA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		ALA0127010 Elementary Stipend	20220599	\$2,000	
		ALA0127010 Copier	0510	\$8,661	
		ALAx010 Per Student Discretionary Allocation		\$5,068	
		ALB0122010 Library Materials	5642	\$2,349	
	Special Ed	ALS21263R0 Special Ed Therapy Supplies	5610	\$260	
		ALS21273R0 Special Ed Supplies	5610	\$230	
		ALS21273R0 IEP Writing Stipend	20220640	\$2,999	
	Sped Presch	ALS21273A0 Special Ed Supplies	5610	\$0	
		ALS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	ALT6527010 Translation & Interpretation	3062	\$104	
		ALT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		ALT6527010 Bilingual Textual Materials	5641	\$80	
	EquityDollars	ALFxxxxxx Per Student-in-poverty based Allocation		\$7,401	
	Other Alloc.	ALA0123010 Head Start Administration		\$0	
		ALA0123010 Preschool Administration		\$0	
		ALE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	ALExxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$38,623</b>

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

1A28	LAP	ALR55274B0 LAP - Instruction	0.40	\$65,985
		ALR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	ALR5127AY0 Title I - Instruction		\$0
		ALR5131AJ0 Title I - Professional Development		\$0
		ALR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>19.80</b>	<b>\$3,064,885</b>
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**Alki Elem**  
**2025-26 Enrollment Projections**

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

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	AHA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	AHA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	1.00 \$223,822	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	AHA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	AHA0127010 Teacher-Elementary K-3	23101180-90	15.00 \$2,332,665	
		Teacher-Elementary 4-5	23101190	6.00 \$933,066	
		Elementary Specialist	2340xxxx	3.50 \$544,289	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	AHS21273R0 Teacher-Special Education	23301240	5.00 \$749,480	
		Special Ed Asst/ISE	39106860	11.00 \$938,025	
	Sped Presch	AHS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	AHT6527010 Teacher-Bilingual	2330117x	0.40 \$65,045	
	AboveModel	AHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>46.90</b>	<b>\$6,539,676</b>

21.0

Non-Staff Allocations

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

Title I & Learning Assistance Program (LAP)

1A28	LAP	AHR55274B0 LAP - Instruction	0.40	\$65,985
		AHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	AHR5127AY0 Title I - Instruction		\$0
		AHR5131AJ0 Title I - Professional Development		\$0
		AHR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

Allocated - Budgeted Centrally

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

<b>Total Allocations</b>	<b>47.70</b>	<b>\$6,793,604</b>
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**Arbor Heights Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **AH**

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

**B F Day Elem**

**2025-26 Budget Allocation**

Tier 4

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

15.0

**Non-Staff Allocations**

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

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

1A28	LAP	DAR55274B0 LAP - Instruction	0.40	\$65,985
		DAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	DAR5127AY0 Title I - Instruction		\$0
		DAR5131AJ0 Title I - Professional Development		\$0
		DAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>34.10</b>	<b>\$4,875,236</b>
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**B F Day Elem**  
**2025-26 Enrollment Projections**

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



**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**

**2025-26 Budget Allocation**

HiPov2

Tier 1

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

22.0

**Non-Staff Allocations**

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

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

1A28	LAP	GTR55274B0 LAP - Instruction	0.80	\$131,970
		GTR55274N0 LAP - High Poverty LAP		\$91,330
1C01	Title I	GTR5127AY0 Title I - Instruction		\$233,091
		GTR5131AJ0 Title I - Professional Development		\$25,899
		GTR5127AZ0 Title I - Parent		\$5,573
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$487,863</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>43.90</b>	<b>\$7,040,959</b>
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**Bailey Gatzert Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **GT**

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

Beacon Hill Elem

2025-26 Budget Allocation

HiPov1

Intl

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	BHA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	BHA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	BHA0124010 Social Worker	24401423	1.00 \$149,292
	Teaching	BHA0127010 Teacher-Elementary K-3	23101180-90	12.50 \$1,943,888	
		Teacher-Elementary 4-5	23101190	4.50 \$699,799	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	BHS21273R0 Teacher-Special Education	23301240	1.00 \$149,896	
		Special Ed Asst/ISE	39106860	1.00 \$85,275	
	Sped Presch	BHS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	BHT6527010 Teacher-Bilingual	2330117x	2.60 \$422,791	
	AboveModel	BHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>28.60</b>	<b>\$4,368,461</b>

17.0

Non-Staff Allocations

1000	Basic Ed	BHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		BHA0127010 Elementary Stipend	20220599	\$2,000	
		BHA0127010 Copier	0510	\$12,243	
		BHAxxxx010 Per Student Discretionary Allocation		\$6,062	
		BHB0122010 Library Materials	5642	\$3,132	
	Special Ed	BHS21263R0 Special Ed Therapy Supplies	5610	\$400	
		BHS21273R0 Special Ed Supplies	5610	\$260	
		BHS21273R0 IEP Writing Stipend	20220640	\$2,999	
	Sped Presch	BHS21273A0 Special Ed Supplies	5610	\$0	
		BHS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	BHT6527010 Translation & Interpretation	3062	\$2,197	
		BHT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		BHT6527010 Bilingual Textual Materials	5641	\$1,690	
	EquityDollars	BHFxxxxxxx Per Student-in-poverty based Allocation		\$36,713	
	Other Alloc.	BHA0123010 Head Start Administration		\$0	
		BHA0123010 Preschool Administration		\$0	
		BHE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	BHExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$77,167</b>

Title I & Learning Assistance Program (LAP)

1A28	LAP	BHR55274B0 LAP - Instruction	0.40	\$65,985
		BHR55274N0 LAP - High Poverty LAP		\$93,600
1C01	Title I	BHR5127AY0 Title I - Instruction		\$117,117
		BHR5131AJ0 Title I - Professional Development		\$13,013
		BHR5127AZ0 Title I - Parent		\$2,800
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$292,515</b>

Allocated - Budgeted Centrally

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

<b>Total Allocations</b>	<b>29.30</b>	<b>\$4,783,871</b>
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**Beacon Hill Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **BH**

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

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

22.0

**Non-Staff Allocations**

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

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

1A28	LAP	BYR55274B0 LAP - Instruction	0.40	\$65,985
		BYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	BYR5127AY0 Title I - Instruction		\$0
		BYR5131AJ0 Title I - Professional Development		\$0
		BYR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>31.50</b>	<b>\$4,963,465</b>
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**Bryant Elem**  
**2025-26 Enrollment Projections**

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



**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	
<b>Staffing Allocations</b>					
1000	Library	LXA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	LXA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	LXA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	LXA0127010 Teacher-Elementary K-3	23101180-90	8.00 \$1,244,088	
		Teacher-Elementary 4-5	23101190	12.00 \$1,866,132	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LXS21273R0 Teacher-Special Education	23301240	1.00 \$149,896	
		Special Ed Asst/ISE	39106860	1.00 \$85,275	
	Sped Presch	LXS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LXT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522	
	AboveModel	LXExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>29.70</b>	<b>\$4,519,975</b>

20.0

**Non-Staff Allocations**

1000	Basic Ed	LXA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LXA0127010 Elementary Stipend	20220599	\$2,000
		LXA0127010 Copier	0510	\$8,770
		LXAxxxx010 Per Student Discretionary Allocation		\$17,267
		LXB0122010 Library Materials	5642	\$4,455
	Special Ed	LXS21263R0 Special Ed Therapy Supplies	5610	\$570
		LXS21273R0 Special Ed Supplies	5610	\$260
		LXS21273R0 IEP Writing Stipend	20220640	\$3,000
	Sped Presch	LXS21273A0 Special Ed Supplies	5610	\$1,150
		LXS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	LXT6527010 Translation & Interpretation	3062	\$13
		LXT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LXT6527010 Bilingual Textual Materials	5641	\$10
	EquityDollars	LXFxxxxxxx Per Student-in-poverty based Allocation		\$5,977
	Other Alloc.	LXA0123010 Head Start Administration		\$0
		LXA0123010 Preschool Administration		\$40,688
		LXE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LXExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$96,630</b>

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>30.50</b>	<b>\$4,743,560</b>
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**Cascadia Elem**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.0	1.0
1	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Focus K-5	-	-
3	177	1	-	8	8	Distinct	-	-
4	161	-	-	7	7	Med Fragile	-	-
5	157	-	-	10	11	DHH	-	n/a
<b>Total</b>	<b>495</b>	<b>1</b>	<b>-</b>	<b>25</b>	<b>26</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				25				



**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

2025-26 Budget Allocation

Option

Tier 4

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

10.0

Non-Staff Allocations

1000	Basic Ed	CKA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		CKA0127010 Elementary Stipend	20220599	\$2,000	
		CKA0127010 Copier	0510	\$7,526	
		CKAxxxx010 Per Student Discretionary Allocation		\$4,256	
		CKB0122010 Library Materials	5642	\$2,016	
	Special Ed	CKS21263R0 Special Ed Therapy Supplies	5610	\$220	
		CKS21273R0 Special Ed Supplies	5610	\$160	
		CKS21273R0 IEP Writing Stipend	20220640	\$3,000	
	Sped Presch	CKS21273A0 Special Ed Supplies	5610	\$1,150	
		CKS21273A0 IEP Writing Stipend	20220640	\$2,999	
	Bilingual	CKT6527010 Translation & Interpretation	3062	\$520	
		CKT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		CKT6527010 Bilingual Textual Materials	5641	\$400	
	EquityDollars	CKFxxxxxxx Per Student-in-poverty based Allocation		\$12,845	
	Other Alloc.	CKA0123010 Head Start Administration		\$0	
		CKA0123010 Preschool Administration		\$40,688	
		CKE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	CKExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$87,251</b>

Title I & Learning Assistance Program (LAP)

1A28	LAP	CKR55274B0 LAP - Instruction	0.40	\$65,985
		CKR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	CKR5127AY0 Title I - Instruction		\$0
		CKR5131AJ0 Title I - Professional Development		\$0
		CKR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

Allocated - Budgeted Centrally

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

<b>Total Allocations</b>	<b>18.20</b>	<b>\$2,932,157</b>
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**Cedar Park Elem  
2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	40	8	-	13	2	Resource	1.0	-
1	38	6	-	12	1	Ext Res K-5	-	-
2	44	6	-	11	7	Focus K-5	-	-
3	32	9	-	9	3	Distinct	-	-
4	37	9	-	9	2	Med Fragile	-	-
5	33	2	-	7	1	DHH	-	n/a
<b>Total</b>	<b>224</b>	<b>40</b>	-	<b>61</b>	<b>16</b>	SpEd PreK	-	-
	-	-				PreK Med Frag	-	(see above)
				<b>61</b>		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
<b>Staffing Allocations</b>				
1000	Library	COA0122010 Librarian-Elementary	24101710	0.50 \$87,965
	Prins Office	COA0123010 Principal - Elem	22101754	1.00 \$252,301
		Assistant Principal	22201058	0.50 \$111,911
		Admin Secretary-Elementary	39406057	1.00 \$107,100
		Elementary School Assistant	39406332	1.00 \$81,376
		Social Worker	COA0124010 Social Worker	24401423
	Teaching	COA0127010 Teacher-Elementary K-3	23101180-90	16.00 \$2,488,176
		Teacher-Elementary 4-5	23101190	5.00 \$777,555
		Elementary Specialist	2340xxxx	3.00 \$466,533
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	COS21273R0 Teacher-Special Education	23301240	2.50 \$374,740
		Special Ed Asst/ISE	39106860	2.00 \$170,550
	Sped Presch	COS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	COT6527010 Teacher-Bilingual	2330117x	0.40 \$65,045
	AboveModel	COExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>33.40</b>	<b>\$5,057,898</b>

21.0

**Non-Staff Allocations**

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

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

1A28	LAP	COR55274B0 LAP - Instruction	0.40	\$65,985
		COR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	COR5127AY0 Title I - Instruction		\$0
		COR5131AJ0 Title I - Professional Development		\$0
		COR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>34.20</b>	<b>\$5,244,055</b>
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**Coe Elem**  
**2025-26 Enrollment Projections**

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

2025-26 Budget Allocation

HiPov1

Intl

Tier 2

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

12.0

Non-Staff Allocations

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

Title I & Learning Assistance Program (LAP)

1A28	LAP	CNR55274B0 LAP - Instruction	0.50	\$82,481
		CNR55274N0 LAP - High Poverty LAP		\$80,466
1C01	Title I	CNR5127AY0 Title I - Instruction		\$70,596
		CNR5131AJ0 Title I - Professional Development		\$7,844
		CNR5127AZ0 Title I - Parent		\$1,688
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$243,075</b>

Allocated - Budgeted Centrally

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

<b>Total Allocations</b>	<b>30.00</b>	<b>\$4,540,721</b>
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**Concord Elem**  
**2025-26 Enrollment Projections**

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



**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
<b>Staffing Allocations</b>				
1000	Library	BAA0122010 Librarian-Elementary	24101710	0.50 \$87,965
	Prins Office	BAA0123010 Principal - Elem	22101754	1.00 \$252,301
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$107,100
		Elementary School Assistant	39406332	1.00 \$81,376
	Social Worker	BAA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	BAA0127010 Teacher-Elementary K-3	23101180-90	11.50 \$1,788,377
		Teacher-Elementary 4-5	23101190	3.50 \$544,288
		Elementary Specialist	2340xxxx	2.50 \$388,778
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	BAS21273R0 Teacher-Special Education	23301240	5.00 \$749,480
		Special Ed Asst/ISE	39106860	10.00 \$852,750
	Sped Presch	BAS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	BAT6527010 Teacher-Bilingual	2330117x	1.00 \$162,612
	AboveModel	BAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>37.50</b>	<b>\$5,089,673</b>

15.0

**Non-Staff Allocations**

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

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>38.20</b>	<b>\$5,270,682</b>
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**Daniel Bagley Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **BA**

<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**

**2025-26 Budget Allocation**

HiPov1

Intl

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	DPA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	DPA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Social Worker	DPA0124010 Social Worker	24401423	1.00 \$149,292	
	Teaching	DPA0127010 Teacher-Elementary K-3	23101180-90	12.50 \$1,943,888	
		Teacher-Elementary 4-5	23101190	3.50 \$544,288	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	DPS21273R0 Teacher-Special Education	23301240	2.50 \$374,740	
		Special Ed Asst/ISE	39106860	4.00 \$341,100	
	Sped Presch	DPS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	DPT6527010 Teacher-Bilingual	2330117x	1.80 \$292,702	
	AboveModel	DPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>31.30</b>	<b>\$4,563,530</b>

16.0

**Non-Staff Allocations**

1000	Basic Ed	DPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		DPA0127010 Elementary Stipend	20220599	\$2,000	
		DPA0127010 Copier	0510	\$12,620	
		DPAxxxx010 Per Student Discretionary Allocation		\$5,211	
		DPB0122010 Library Materials	5642	\$3,051	
	Special Ed	DPS21263R0 Special Ed Therapy Supplies	5610	\$480	
		DPS21273R0 Special Ed Supplies	5610	\$2,080	
		DPS21273R0 IEP Writing Stipend	20220640	\$7,498	
	Sped Presch	DPS21273A0 Special Ed Supplies	5610	\$0	
		DPS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	DPT6527010 Translation & Interpretation	3062	\$1,612	
		DPT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		DPT6527010 Bilingual Textual Materials	5641	\$1,240	
	EquityDollars	DPFxxxxxxx Per Student-in-poverty based Allocation		\$29,810	
	Other Alloc.	DPA0123010 Head Start Administration		\$0	
		DPA0123010 Preschool Administration		\$0	
		DPE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	DPExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.30</b>	<b>\$75,073</b>

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

1A28	LAP	DPR55274B0 LAP - Instruction	0.50	\$82,481
		DPR55274N0 LAP - High Poverty LAP		\$87,100
1C01	Title I	DPR5127AY0 Title I - Instruction		\$91,287
		DPR5131AJ0 Title I - Professional Development		\$10,143
		DPR5127AZ0 Title I - Parent		\$2,183
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$273,194</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>32.10</b>	<b>\$4,957,525</b>
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**Dearborn Park Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **DP**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	DRA0122010 Librarian-Elementary	24101710	0.50 \$87,965
	Prins Office	DRA0123010 Principal - Elem	22101754	1.00 \$252,301
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$107,100
		Elementary School Assistant	39406332	0.50 \$40,688
	Social Worker	DRA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	DRA0127010 Teacher-Elementary K-3	23101180-90	2.00 \$311,022
		Teacher-Elementary 4-5	23101190	5.00 \$777,555
		Elementary Specialist	2340xxxx	1.00 \$155,511
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	DRS21273R0 Teacher-Special Education	23301240	1.00 \$149,896
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	DRS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	DRT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522
	AboveModel	DRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
Above Model Other Staff		xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>12.70</b>	<b>\$1,989,206</b>

7.0

**Non-Staff Allocations**

1000	Basic Ed	DRA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		DRA0127010 Elementary Stipend	20220599	\$2,000	
		DRA0127010 Copier	0510	\$4,112	
		DRAxxxx010 Per Student Discretionary Allocation		\$5,198	
		DRB0122010 Library Materials	5642	\$1,593	
	Special Ed	DRS21263R0 Special Ed Therapy Supplies	5610	\$150	
		DRS21273R0 Special Ed Supplies	5610	\$150	
		DRS21273R0 IEP Writing Stipend	20220640	\$2,999	
	Sped Presch	DRS21273A0 Special Ed Supplies	5610	\$0	
		DRS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	DRT6527010 Translation & Interpretation	3062	\$13	
		DRT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		DRT6527010 Bilingual Textual Materials	5641	\$10	
	EquityDollars	DRFxxxxxxx Per Student-in-poverty based Allocation		\$1,832	
	Other Alloc.	DRA0123010 Head Start Administration		\$0	
		DRA0123010 Preschool Administration		\$0	
		DRE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	DRExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$27,528</b>

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

1A28	LAP	DRR55274B0 LAP - Instruction	0.40	\$65,985
		DRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	DRR5127AY0 Title I - Instruction		\$0
		DRR5131AJ0 Title I - Professional Development		\$0
		DRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>13.30</b>	<b>\$2,113,204</b>
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**Decatur Elem**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	-	-	-	-	-	Resource	1.0	-
1	-	-	-	-	-	Ext Res K-5	-	-
2	-	-	-	-	-	Focus K-5	-	-
3	49	1	-	4	6	Distinct	-	-
4	72	-	-	-	4	Med Fragile	-	-
5	56	-	-	4	5	DHH	-	n/a
<b>Total</b>	<b>177</b>	<b>1</b>	<b>-</b>	<b>8</b>	<b>15</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-
				<b>8</b>				



**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

2025-26 Budget Allocation

HiPov1

Tier 1

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

10.0

**Non-Staff Allocations**

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

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

1A28	LAP	DUR55274B0 LAP - Instruction	0.80	\$131,970
		DUR55274N0 LAP - High Poverty LAP		\$67,007
1C01	Title I	DUR5127AY0 Title I - Instruction		\$135,405
		DUR5131AJ0 Title I - Professional Development		\$15,045
		DUR5127AZ0 Title I - Parent		\$3,238
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$352,665</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>32.70</b>	<b>\$4,808,343</b>
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**Dunlap Elem**  
**2025-26 Enrollment Projections**

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



**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**

**2025-26 Budget Allocation**

HiPov1

Tier 1

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

20.0

**Non-Staff Allocations**

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

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

1A28	LAP	EMR55274B0 LAP - Instruction	0.80	\$131,970
		EMR55274N0 LAP - High Poverty LAP		\$87,869
1C01	Title I	EMR5127AY0 Title I - Instruction		\$218,592
		EMR5131AJ0 Title I - Professional Development		\$24,288
		EMR5127AZ0 Title I - Parent		\$5,227
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$467,946</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>50.00</b>	<b>\$7,511,465</b>
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**Emerson Elem**  
**2025-26 Enrollment Projections**

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



**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

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	FPA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	FPA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Social Worker	FPA0124010 Social Worker	24401423	0.50 \$74,646	
	Teaching	FPA0127010 Teacher-Elementary K-3	23101180-90	10.50 \$1,632,866	
		Teacher-Elementary 4-5	23101190	4.50 \$699,799	
		Elementary Specialist	2340xxxx	2.00 \$311,022	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	FPS21273R0 Teacher-Special Education	23301240	1.00 \$149,896	
		Special Ed Asst/ISE	39106860	1.00 \$85,275	
	Sped Presch	FPS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	2.00 \$170,550	
	Bilingual	FPT6527010 Teacher-Bilingual	2330117x	0.40 \$65,045	
	AboveModel	FPExxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>26.40</b>	<b>\$3,867,737</b>

15.0

**Non-Staff Allocations**

1000	Basic Ed	FPA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		FPA0127010 Elementary Stipend	20220599	\$2,000
		FPA0127010 Copier	0510	\$9,757
		FPAxxx010 Per Student Discretionary Allocation		\$7,917
		FPB0122010 Library Materials	5642	\$3,024
	Special Ed	FPS21263R0 Special Ed Therapy Supplies	5610	\$750
		FPS21273R0 Special Ed Supplies	5610	\$180
		FPS21273R0 IEP Writing Stipend	20220640	\$3,000
	Sped Presch	FPS21273A0 Special Ed Supplies	5610	\$1,150
		FPS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	FPT6527010 Translation & Interpretation	3062	\$364
		FPT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		FPT6527010 Bilingual Textual Materials	5641	\$280
	EquityDollars	FPFxxxxxxx Per Student-in-poverty based Allocation		\$14,055
	Other Alloc.	FPA0123010 Head Start Administration		\$0
		FPA0123010 Preschool Administration		\$40,688
		FPE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	FPExxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$95,635</b>

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

1A28	LAP	FPR55274B0 LAP - Instruction	0.40	\$65,985
		FPR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	FPR5127AY0 Title I - Instruction		\$0
		FPR5131AJ0 Title I - Professional Development		\$0
		FPR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>27.10</b>	<b>\$4,075,085</b>
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**Fairmount Park Elem**  
**2025-26 Enrollment Projections**

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

Gatewood Elem

2025-26 Budget Allocation

Tier 4

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

18.0

**Non-Staff Allocations**

1000	Basic Ed	GDA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		GDA0127010 Elementary Stipend	20220599	\$2,000	
		GDA0127010 Copier	0510	\$13,055	
		GDAxxxx010 Per Student Discretionary Allocation		\$8,458	
		GDB0122010 Library Materials	5642	\$3,681	
	Special Ed	GDS21263R0 Special Ed Therapy Supplies	5610	\$490	
		GDS21273R0 Special Ed Supplies	5610	\$1,250	
		GDS21273R0 IEP Writing Stipend	20220640	\$5,999	
	Sped Presch	GDS21273A0 Special Ed Supplies	5610	\$0	
		GDS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	GDT6527010 Translation & Interpretation	3062	\$234	
		GDT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		GDT6527010 Bilingual Textual Materials	5641	\$180	
	EquityDollars	GDFxxxxxxx Per Student-in-poverty based Allocation		\$10,263	
	Other Alloc.	GDA0123010 Head Start Administration		\$0	
		GDA0123010 Preschool Administration		\$0	
		GDE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	GDExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$55,081</b>

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

1A28	LAP	GDR55274B0 LAP - Instruction	0.40	\$65,985
		GDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GDR5127AY0 Title I - Instruction		\$0
		GDR5131AJ0 Title I - Professional Development		\$0
		GDR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>31.60</b>	<b>\$4,664,095</b>
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**Gatewood Elem**  
**2025-26 Enrollment Projections**

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



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

19.0

**Non-Staff Allocations**

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

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

1A28	LAP	SCR55274B0 LAP - Instruction	0.40	\$65,985
		SCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SCR5127AY0 Title I - Instruction		\$0
		SCR5131AJ0 Title I - Professional Development		\$0
		SCR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>39.60</b>	<b>\$5,656,211</b>
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**Genesee Hill Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **SC**

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

Graham Hill Elem

HiPov1

Tier 2

2025-26 Budget Allocation

Revised 3-10/2025

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

13.0

**Non-Staff Allocations**

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

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

1A28	LAP	GHR55274B0	LAP - Instruction	0.40	\$65,985
		GHR55274N0	LAP - High Poverty LAP		\$74,314
1C01	Title I	GHR5127AY0	Title I - Instruction		\$71,928
		GHR5131AJ0	Title I - Professional Development		\$7,992
		GHR5127AZ0	Title I - Parent		\$1,720
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$221,939</b>	

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>36.10</b>	<b>\$5,190,028</b>
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**Graham Hill Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **GH**

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

Green Lake Elem

2025-26 Budget Allocation

Tier 4

Revised 3-4-2025

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

18.0

**Non-Staff Allocations**

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

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

1A28	LAP	GLR55274B0 LAP - Instruction	0.40	\$65,985
		GLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GLR5127AY0 Title I - Instruction		\$82,530
		GLR5131AJ0 Title I - Professional Development		\$9,170
		GLR5127AZ0 Title I - Parent		\$1,973
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$159,658</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>48.70</b>	<b>\$6,837,946</b>
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**Green Lake Elem**  
**2025-26 Enrollment Projections**

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



**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

2025-26 Budget Allocation

Tier 4

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

16.0

**Non-Staff Allocations**

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

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

1A28	LAP	GWR55274B0	LAP - Instruction	0.40 \$65,985
		GWR55274N0	LAP - High Poverty LAP	\$0
1C01	Title I	GWR5127AY0	Title I - Instruction	\$0
		GWR5131AJ0	Title I - Professional Development	\$0
		GWR5127AZ0	Title I - Parent	\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>31.60</b>	<b>\$4,624,521</b>
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**Greenwood Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **GW**

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

Hawthorne Elem

2025-26 Budget Allocation

Tier 4

Revised 3-6-2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	HEA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	HEA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Social Worker	HEA0124010 Social Worker	24401423	0.50 \$74,646	
	Teaching	HEA0127010 Teacher-Elementary K-3	23101180-90	14.00 \$2,177,154	
		Teacher-Elementary 4-5	23101190	4.00 \$622,044	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	HES21273R0 Teacher-Special Education	23301240	2.00 \$299,792	
		Special Ed Asst/ISE	39106860	4.00 \$341,100	
	Sped Presch	HES21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	HET6527010 Teacher-Bilingual	2330117x	0.80 \$130,090	
	AboveModel	HEExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>31.30</b>	<b>\$4,562,346</b>

18.0

**Non-Staff Allocations**

1000	Basic Ed	HEA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		HEA0127010 Elementary Stipend	20220599	\$2,000	
		HEA0127010 Copier	0510	\$10,112	
		HEAxxxx010 Per Student Discretionary Allocation		\$11,559	
		HEB0122010 Library Materials	5642	\$3,708	
	Special Ed	HES21263R0 Special Ed Therapy Supplies	5610	\$510	
		HES21273R0 Special Ed Supplies	5610	\$1,190	
		HES21273R0 IEP Writing Stipend	20220640	\$5,999	
	Sped Presch	HES21273A0 Special Ed Supplies	5610	\$0	
		HES21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	HET6527010 Translation & Interpretation	3062	\$715	
		HET6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		HET6527010 Bilingual Textual Materials	5641	\$550	
	EquityDollars	HEFxxxxxxx Per Student-in-poverty based Allocation		\$22,383	
	Other Alloc.	HEA0123010 Head Start Administration		\$0	
		HEA0123010 Preschool Administration		\$0	
		HEE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	HEExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$68,197</b>

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>32.00</b>	<b>\$4,742,256</b>
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**Hawthorne Elem**  
**2025-26 Enrollment Projections**

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



**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

HiPov1

Tier 3

2025-26 Budget Allocation

Revised 3/10/2025

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

14.0

**Non-Staff Allocations**

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

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

1A28	LAP	HKR55274B0 LAP - Instruction	0.50	\$82,481
		HKR55274N0 LAP - High Poverty LAP		\$80,659
1C01	Title I	HKR5127AY0 Title I - Instruction		\$83,448
		HKR5131AJ0 Title I - Professional Development		\$9,272
		HKR5127AZ0 Title I - Parent		\$1,995
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$257,855</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>30.40</b>	<b>\$4,605,794</b>
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**Highland Park Elem**  
**2025-26 Enrollment Projections**

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

122



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

**Above Model Adj**

Org Code **HK**

<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

2025-26 Budget Allocation

HiPov1

Tier 3

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

13.0

**Non-Staff Allocations**

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

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

1A28	LAP	NGR55274B0 LAP - Instruction	0.50	\$82,481
		NGR55274N0 LAP - High Poverty LAP		\$53,452
1C01	Title I	NGR5127AY0 Title I - Instruction		\$83,003
		NGR5131AJ0 Title I - Professional Development		\$9,223
		NGR5127AZ0 Title I - Parent		\$1,985
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$230,144</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>29.70</b>	<b>\$4,476,106</b>
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**James Baldwin Elem**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	46	14	-	15	4	Resource	1.5	1.0
1	50	12	-	21	4	Ext Res K-5	1.0	3.0
2	53	12	1	23	1	Focus K-5	-	-
3	40	10	-	20	7	Distinct	-	-
4	37	12	1	21	6	Med Fragile	-	-
5	32	10	-	19	7	DHH	-	n/a
<b>Total</b>	<b>258</b>	<b>70</b>	<b>2</b>	<b>119</b>	<b>29</b>	SpEd PreK	1.0	2.0
	-	-		-	-	PreK Med Frag	-	(see above)
				<b>119</b>		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>
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Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	HYA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	HYA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	0.50 \$40,688	
	Social Worker	HYA0124010 Social Worker	24401423	0.50 \$74,646	
	Teaching	HYA0127010 Teacher-Elementary K-3	23101180-90	8.50 \$1,321,844	
		Teacher-Elementary 4-5	23101190	2.50 \$388,777	
		Elementary Specialist	2340xxxx	2.00 \$311,022	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	HYS21273R0 Teacher-Special Education	23301240	4.50 \$674,532	
		Special Ed Asst/ISE	39106860	10.00 \$852,750	
	Sped Presch	HYS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	HYT6527010 Teacher-Bilingual	2330117x	0.80 \$130,090	
	AboveModel	HYExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>32.80</b>	<b>\$4,391,611</b>

11.0

**Non-Staff Allocations**

1000	Basic Ed	HYA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		HYA0127010 Elementary Stipend	20220599	\$2,000
		HYA0127010 Copier	0510	\$9,904
		HYAxxxx010 Per Student Discretionary Allocation		\$3,456
		HYB0122010 Library Materials	5642	\$2,286
	Special Ed	HYS21263R0 Special Ed Therapy Supplies	5610	\$880
		HYS21273R0 Special Ed Supplies	5610	\$4,110
		HYS21273R0 IEP Writing Stipend	20220640	\$13,497
	Sped Presch	HYS21273A0 Special Ed Supplies	5610	\$1,150
		HYS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	HYT6527010 Translation & Interpretation	3062	\$611
		HYT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		HYT6527010 Bilingual Textual Materials	5641	\$470
	EquityDollars	HYFxxxxxxx Per Student-in-poverty based Allocation		\$14,902
	Other Alloc.	HYA0123010 Head Start Administration		\$0
		HYA0123010 Preschool Administration		\$40,688
		HYE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	HYExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$106,424</b>

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

1A28	LAP	HYR55274B0 LAP - Instruction	0.40	\$65,985
		HYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HYR5127AY0 Title I - Instruction		\$0
		HYR5131AJ0 Title I - Professional Development		\$0
		HYR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>33.40</b>	<b>\$4,594,505</b>
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**John Hay Elem**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	47	5	-	12	-	Resource	0.5	-
1	45	10	-	13	1	Ext Res K-5	2.0	6.0
2	51	6	-	8	1	Focus K-5	2.0	4.0
3	39	14	-	17	3	Distinct	-	-
4	36	2	-	7	2	Med Fragile	-	-
5	36	10	-	13	4	DHH	-	n/a
<b>Total</b>	<b>254</b>	<b>47</b>	<b>-</b>	<b>70</b>	<b>11</b>	SpEd PreK	-	-
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	1.0	-
				<b>70</b>				



**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

2025-26 Budget Allocation

HiPov1

Tier 2

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

15.0

Non-Staff Allocations

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

Title I & Learning Assistance Program (LAP)

1A28	LAP	MUR55274B0 LAP - Instruction	0.50	\$82,481
		MUR55274N0 LAP - High Poverty LAP		\$90,753
1C01	Title I	MUR5127AY0 Title I - Instruction		\$131,364
		MUR5131AJ0 Title I - Professional Development		\$14,596
		MUR5127AZ0 Title I - Parent		\$3,141
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$322,335</b>

Allocated - Budgeted Centrally

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

<b>Total Allocations</b>	<b>35.20</b>	<b>\$5,293,701</b>
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**John Muir Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **MU**

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

**John Rogers Elem**

**2025-26 Budget Allocation**

HiPov1

Tier 3

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

14.0

**Non-Staff Allocations**

1000	Basic Ed	ROA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		ROA0127010 Elementary Stipend	20220599	\$2,000	
		ROA0127010 Copier	0510	\$4,929	
		ROAxxxx010 Per Student Discretionary Allocation		\$9,746	
		ROB0122010 Library Materials	5642	\$2,511	
	Special Ed	ROS21263R0 Special Ed Therapy Supplies	5610	\$410	
		ROS21273R0 Special Ed Supplies	5610	\$2,150	
		ROS21273R0 IEP Writing Stipend	20220640	\$8,998	
	Sped Presch	ROS21273A0 Special Ed Supplies	5610	\$1,150	
		ROS21273A0 IEP Writing Stipend	20220640	\$2,999	
	Bilingual	ROT6527010 Translation & Interpretation	3062	\$1,404	
		ROT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		ROT6527010 Bilingual Textual Materials	5641	\$1,080	
	EquityDollars	ROFxxxxxxx Per Student-in-poverty based Allocation		\$29,281	
	Other Alloc.	ROA0123010 Head Start Administration		\$0	
		ROA0123010 Preschool Administration		\$40,688	
		ROE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	ROExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$116,817</b>

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

1A28	LAP	ROR55274B0 LAP - Instruction	0.40	\$65,985
		ROR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	ROR5127AY0 Title I - Instruction		\$100,490
		ROR5131AJ0 Title I - Professional Development		\$11,166
		ROR5127AZ0 Title I - Parent		\$2,403
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$180,044</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>31.70</b>	<b>\$4,749,635</b>
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**John Rogers Elem**  
**2025-26 Enrollment Projections**

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

137



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

Above Model Adj

Org Code **RO**

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

John Stanford Elem

2025-26 Budget Allocation

Option      Intl      Tier 4      -

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	LTA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	LTA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Social Worker	LTA0124010 Social Worker	24401423	0.50 \$74,646	
	Teaching	LTA0127010 Teacher-Elementary K-3	23101180-90	14.50 \$2,254,910	
		Teacher-Elementary 4-5	23101190	5.50 \$855,310	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LTS21273R0 Teacher-Special Education	23301240	1.00 \$149,896	
		Special Ed Asst/ISE	39106860	1.00 \$85,275	
	Sped Presch	LTS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LTT6527010 Teacher-Bilingual	2330117x	0.80 \$130,090	
	AboveModel	LTExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>29.30</b>	<b>\$4,467,647</b>

} 20.0

**Non-Staff Allocations**

1000	Basic Ed	LTA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		LTA0127010 Elementary Stipend	20220599	\$2,000	
		LTA0127010 Copier	0510	\$9,308	
		LTAxxxx010 Per Student Discretionary Allocation		\$13,783	
		LTB0122010 Library Materials	5642	\$3,951	
	Special Ed	LTS21263R0 Special Ed Therapy Supplies	5610	\$450	
		LTS21273R0 Special Ed Supplies	5610	\$230	
		LTS21273R0 IEP Writing Stipend	20220640	\$2,999	
	Sped Presch	LTS21273A0 Special Ed Supplies	5610	\$0	
		LTS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	LTT6527010 Translation & Interpretation	3062	\$611	
		LTT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		LTT6527010 Bilingual Textual Materials	5641	\$470	
	EquityDollars	LTFxxxxxxx Per Student-in-poverty based Allocation		\$6,108	
	Other Alloc.	LTA0123010 Head Start Administration		\$0	
		LTA0123010 Preschool Administration		\$0	
		LTE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LTExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$49,381</b>

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

1A28	LAP	LTR55274B0 LAP - Instruction	0.40	\$65,985
		LTR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LTR5127AY0 Title I - Instruction		\$0
		LTR5131AJ0 Title I - Professional Development		\$0
		LTR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>30.00</b>	<b>\$4,628,741</b>
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**John Stanford Elem**  
**2025-26 Enrollment Projections**

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



**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

2025-26 Budget Allocation

Tier 3

Revised 3-4-2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	KIA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	KIA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	0.50 \$111,911	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	KIA0124010 Social Worker	24401423	1.00 \$149,292
	Teaching	KIA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,866,132	
		Teacher-Elementary 4-5	23101190	4.00 \$622,044	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	KIS21273R0 Teacher-Special Education	23301240	5.00 \$749,480	
		Special Ed Asst/ISE	39106860	11.00 \$938,025	
	Sped Presch	KIS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	2.00 \$170,550	
	Bilingual	KIT6527010 Teacher-Bilingual	2330117x	1.60 \$260,179	
	AboveModel	KIExxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>44.10</b>	<b>\$5,935,029</b>

16.0

Non-Staff Allocations

1000	Basic Ed	KIA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		KIA0127010 Elementary Stipend	20220599	\$2,000
		KIA0127010 Copier	0510	\$11,199
		KIAxxxx010 Per Student Discretionary Allocation		\$8,105
		KIB0122010 Library Materials	5642	\$3,303
	Special Ed	KIS21263R0 Special Ed Therapy Supplies	5610	\$1,180
		KIS21273R0 Special Ed Supplies	5610	\$4,240
		KIS21273R0 IEP Writing Stipend	20220640	\$14,997
	Sped Presch	KIS21273A0 Special Ed Supplies	5610	\$1,150
		KIS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	KIT6527010 Translation & Interpretation	3062	\$1,391
		KIT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		KIT6527010 Bilingual Textual Materials	5641	\$1,070
	EquityDollars	KIFxxxxxxx Per Student-in-poverty based Allocation		\$33,159
	Other Alloc.	KIA0123010 Head Start Administration		\$6,000
		KIA0123010 Preschool Administration		\$40,688
		KIE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	KIExxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$140,952</b>

Title I & Learning Assistance Program (LAP)

1A28	LAP	KIR55274B0 LAP - Instruction	0.40	\$65,985
		KIR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	KIR5127AY0 Title I - Instruction		\$97,169
		KIR5131AJ0 Title I - Professional Development		\$10,797
		KIR5127AZ0 Title I - Parent		\$2,323
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$176,274</b>

Allocated - Budgeted Centrally

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

<b>Total Allocations</b>	<b>44.80</b>	<b>\$6,297,983</b>
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**Kimball Elem**  
**2025-26 Enrollment Projections**

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



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

22.0

**Non-Staff Allocations**

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

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

1A28	LAP	LAR55274B0 LAP - Instruction	0.40	\$65,985
		LAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LAR5127AY0 Title I - Instruction		\$0
		LAR5131AJ0 Title I - Professional Development		\$0
		LAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>47.70</b>	<b>\$6,858,292</b>
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**Lafayette Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code LA

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

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

13.0

**Non-Staff Allocations**

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

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

1A28	LAP	LRR55274B0 LAP - Instruction	0.40	\$65,985
		LRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LRR5127AY0 Title I - Instruction		\$0
		LRR5131AJ0 Title I - Professional Development		\$0
		LRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>28.90</b>	<b>\$4,143,120</b>
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**Laurelhurst Elem**  
**2025-26 Enrollment Projections**

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



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

14.0

**Non-Staff Allocations**

1000	Basic Ed	LWA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		LWA0127010 Elementary Stipend	20220599	\$2,000	
		LWA0127010 Copier	0510	\$8,102	
		LWAxxxx010 Per Student Discretionary Allocation		\$8,572	
		LWB0122010 Library Materials	5642	\$2,853	
	Special Ed	LWS21263R0 Special Ed Therapy Supplies	5610	\$540	
		LWS21273R0 Special Ed Supplies	5610	\$1,150	
		LWS21273R0 IEP Writing Stipend	20220640	\$5,999	
	Sped Presch	LWS21273A0 Special Ed Supplies	5610	\$0	
		LWS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	LWT6527010 Translation & Interpretation	3062	\$221	
		LWT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		LWT6527010 Bilingual Textual Materials	5641	\$170	
	EquityDollars	LWFxxxxxxx Per Student-in-poverty based Allocation		\$7,563	
	Other Alloc.	LWA0123010 Head Start Administration		\$0	
		LWA0123010 Preschool Administration		\$0	
		LWE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	LWExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>			<b>0.40</b>	<b>\$46,641</b>

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

1A28	LAP	LWR55274B0 LAP - Instruction	0.40	\$65,985
		LWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LWR5127AY0 Title I - Instruction		\$0
		LWR5131AJ0 Title I - Professional Development		\$0
		LWR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>26.10</b>	<b>\$3,870,580</b>
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**Lawton Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **LW**

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

**Leschi Elem**

HiPov1

Tier 4

**2025-26 Budget Allocation**

Revised 2/28

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

11.0

**Non-Staff Allocations**

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

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

1A28	LAP	LER55274B0	LAP - Instruction	0.40	\$65,985
		LER55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	LER5127AY0	Title I - Instruction		\$68,328
		LER5131AJ0	Title I - Professional Development		\$7,592
		LER5127AZ0	Title I - Parent		\$1,634
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$143,539</b>	

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>34.70</b>	<b>\$4,807,358</b>
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**Leschi Elem**  
**2025-26 Enrollment Projections**

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



**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**

HiPov1

Tier 1

**2025-26 Budget Allocation**

Revised 3/10/2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	<b>Library</b>	LLA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	<b>Prins Office</b>	LLA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	1.00 \$223,822	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		<b>Social Worker</b>	LLA0124010 Social Worker	24401423	1.00 \$149,292
	<b>Teaching</b>	LLA0127010 Teacher-Elementary K-3	23101180-90	13.00 \$2,021,643	
		Teacher-Elementary 4-5	23101190	4.00 \$622,044	
		Elementary Specialist	2340xxxx	3.00 \$466,533	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	<b>Special Ed</b>	LLS21273R0 Teacher-Special Education	23301240	6.00 \$899,376	
		Special Ed Asst/ISE	39106860	10.00 \$852,750	
	<b>Sped Presch</b>	LLS21273A0 Teacher-Sped Preschool	23301240	2.50 \$374,740	
		Sped Preschool Asst/ISE	39106860	5.00 \$426,375	
	<b>Bilingual</b>	LLT6527010 Teacher-Bilingual	2330117x	3.20 \$520,358	
	<b>AboveModel</b>	LLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>52.20</b>	<b>\$7,085,675</b>

17.0

**Non-Staff Allocations**

1000	Basic Ed	LLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		LLA0127010 Elementary Stipend	20220599	\$2,000
		LLA0127010 Copier	0510	\$14,146
		LLAxxxx010 Per Student Discretionary Allocation		\$4,685
		LLB0122010 Library Materials	5642	\$3,222
	Special Ed	LLS21263R0 Special Ed Therapy Supplies	5610	\$1,680
		LLS21273R0 Special Ed Supplies	5610	\$5,150
		LLS21273R0 IEP Writing Stipend	20220640	\$17,996
	Sped Presch	LLS21273A0 Special Ed Supplies	5610	\$2,875
		LLS21273A0 IEP Writing Stipend	20220640	\$7,498
	Bilingual	LLT6527010 Translation & Interpretation	3062	\$2,015
		LLT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		LLT6527010 Bilingual Textual Materials	5641	\$1,550
	EquityDollars	LLFxxxxxx	Per Student-in-poverty based Allocation	\$52,313
	Other Alloc.	LLA0123010 Head Start Administration		\$6,000
		LLA0123010 Preschool Administration		\$40,688
		LLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	LLExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$171,289</b>

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

1A28	<b>LAP</b>	LLR55274B0 LAP - Instruction	0.80	\$131,970
		LLR55274N0 LAP - High Poverty LAP		\$92,579
1C01	<b>Title I</b>	LLR5127AY0 Title I - Instruction		\$185,450
		LLR5131AJ0 Title I - Professional Development		\$20,606
		LLR5127AZ0 Title I - Parent		\$4,434
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$435,039</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>53.30</b>	<b>\$7,737,731</b>
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**Lowell Elem**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	57	28	-	37	-	Resource	1.0	-
1	60	36	-	43	2	Ext Res K-5	-	-
2	75	20	-	35	2	Focus K-5	2.0	4.0
3	48	20	-	41	3	Distinct	2.0	4.0
4	54	25	-	39	6	Med Fragile	1.0	2.0
5	64	26	-	46	2	DHH	-	n/a
<b>Total</b>	<b>358</b>	<b>155</b>	<b>-</b>	<b>241</b>	<b>15</b>	SpEd PreK	2.0	5.0
	-	-		-	-	PreK Med Frag	0.5	(see above)
				<b>241</b>		Sped PreK SPP+	-	-



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

**Above Model Adj**

Org Code LL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Loyal Heights Elem

2025-26 Budget Allocation

Tier 4

Revised 3/10/2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	LHA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	LHA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	1.00 \$223,822	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	LHA0124010 Social Worker	24401423	1.00 \$149,292
	Teaching	LHA0127010 Teacher-Elementary K-3	23101180-90	17.00 \$2,643,687	
		Teacher-Elementary 4-5	23101190	7.00 \$1,088,577	
		Elementary Specialist	2340xxxx	3.50 \$544,289	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	LHS21273R0 Teacher-Special Education	23301240	5.00 \$749,480	
		Special Ed Asst/ISE	39106860	10.00 \$852,750	
	Sped Presch	LHS21273A0 Teacher-Sped Preschool	23301240	0.50 \$74,948	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	LHT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522	
	AboveModel	LHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>48.70</b>	<b>\$6,888,109</b>

24.0

**Non-Staff Allocations**

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

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

1A28	LAP	LHR55274B0 LAP - Instruction	0.40	\$65,985
		LHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	LHR5127AY0 Title I - Instruction		\$0
		LHR5131AJ0 Title I - Professional Development		\$0
		LHR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>49.50</b>	<b>\$7,133,429</b>
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**Loyal Heights Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code LH

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

**Madrona K-5**

**2025-26 Budget Allocation**

HiPov1

Tier 4

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

11.0

**Non-Staff Allocations**

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

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

1A28	LAP	MOR55274B0 LAP - Instruction	0.40	\$65,985
		MOR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MOR5127AY0 Title I - Instruction		\$56,768
		MOR5131AJ0 Title I - Professional Development		\$6,308
		MOR5127AZ0 Title I - Parent		\$1,357
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$130,418</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>22.00</b>	<b>\$3,381,099</b>
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**Madrona K-5**  
**2025-26 Enrollment Projections**

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

Magnolia Elem

2025-26 Budget Allocation

Tier 4

Revised 3-5-2025

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

15.0

**Non-Staff Allocations**

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

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

1A28	LAP	MNR55274B0 LAP - Instruction	0.40	\$65,985
		MNR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MNR5127AY0 Title I - Instruction		\$0
		MNR5131AJ0 Title I - Professional Development		\$0
		MNR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>37.10</b>	<b>\$5,196,370</b>
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**Magnolia Elem**  
**2025-26 Enrollment Projections**

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

2025-26 Budget Allocation

HiPov1

Tier 3

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

19.0

**Non-Staff Allocations**

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

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

1A28	LAP	MER55274B0 LAP - Instruction	0.50	\$82,481
		MER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MER5127AY0 Title I - Instruction		\$118,008
		MER5131AJ0 Title I - Professional Development		\$13,112
		MER5127AZ0 Title I - Parent		\$2,822
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$216,423</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>46.50</b>	<b>\$6,727,317</b>
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**Maple Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **ME**

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

**Martin Luther King Jr Elem**

**2025-26 Budget Allocation**

HiPov1

Tier 1

Revised 3-6-2025

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

12.0

**Non-Staff Allocations**

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

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

1A28	LAP	BNR55274B0 LAP - Instruction	0.50	\$82,481
		BNR55274N0 LAP - High Poverty LAP		\$69,411
1C01	Title I	BNR5127AY0 Title I - Instruction		\$138,591
		BNR5131AJ0 Title I - Professional Development		\$15,399
		BNR5127AZ0 Title I - Parent		\$3,314
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$309,196</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>33.10</b>	<b>\$4,957,478</b>
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**Martin Luther King Jr Elem**  
**2025-26 Enrollment Projections**

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



**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

2025-26 Budget Allocation

Option      Intl      Tier 4      -

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	MDA0122010 Librarian-Elementary	24101710	0.50 \$87,965
	Prins Office	MDA0123010 Principal - Elem	22101754	1.00 \$252,301
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$107,100
		Elementary School Assistant	39406332	1.00 \$81,376
	Social Worker	MDA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	MDA0127010 Teacher-Elementary K-3	23101180-90	14.50 \$2,254,910
		Teacher-Elementary 4-5	23101190	4.50 \$699,799
		Elementary Specialist	2340xxxx	2.50 \$388,778
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	MDS21273R0 Teacher-Special Education	23301240	1.50 \$224,844
		Special Ed Asst/ISE	39106860	1.00 \$85,275
	Sped Presch	MDS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	MDT6527010 Teacher-Bilingual	2330117x	1.00 \$162,612
	AboveModel	MDExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>29.00</b>	<b>\$4,419,606</b>

19.0

**Non-Staff Allocations**

1000	Basic Ed	MDA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		MDA0127010 Elementary Stipend	20220599	\$2,000
		MDA0127010 Copier	0510	\$11,732
		MDExxxx010 Per Student Discretionary Allocation		\$11,254
		MDB0122010 Library Materials	5642	\$3,933
	Special Ed	MDS21263R0 Special Ed Therapy Supplies	5610	\$260
		MDS21273R0 Special Ed Supplies	5610	\$270
		MDS21273R0 IEP Writing Stipend	20220640	\$4,499
	Sped Presch	MDS21273A0 Special Ed Supplies	5610	\$0
		MDS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	MDT6527010 Translation & Interpretation	3062	\$845
		MDT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		MDT6527010 Bilingual Textual Materials	5641	\$650
	EquityDollars	MDFxxxxxx Per Student-in-poverty based Allocation		\$4,493
	Other Alloc.	MDA0123010 Head Start Administration		\$0
		MDA0123010 Preschool Administration		\$0
		MDE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MDExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$49,407</b>

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

1A28	LAP	MDR55274B0 LAP - Instruction		0.40 \$65,985
		MDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MDR5127AY0 Title I - Instruction		\$0
		MDR5131AJ0 Title I - Professional Development		\$0
		MDR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>29.70</b>	<b>\$4,580,726</b>
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**McDonald Elem**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	78	12	-	5	1	Resource	1.5	1.0
1	75	13	-	1	2	Ext Res K-5	-	-
2	74	10	-	3	6	Focus K-5	-	-
3	73	17	-	5	9	Distinct	-	-
4	70	6	-	1	3	Med Fragile	-	-
5	67	7	-	6	6	DHH	-	n/a
<b>Total</b>	<b>437</b>	<b>65</b>	<b>-</b>	<b>21</b>	<b>27</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				<b>21</b>		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	
<b>Staffing Allocations</b>					
1000	Library	MGA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	MGA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	0.50 \$40,688	
		Social Worker	MGA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	MGA0127010 Teacher-Elementary K-3	23101180-90	5.50 \$855,311	
		Teacher-Elementary 4-5	23101190	2.50 \$388,777	
		Elementary Specialist	2340xxxx	1.00 \$155,511	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	MGS21273R0 Teacher-Special Education	23301240	1.00 \$149,896	
		Special Ed Asst/ISE	39106860	1.00 \$85,275	
	Sped Presch	MGS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	MGT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522	
	AboveModel	MGExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>14.70</b>	<b>\$2,229,992</b>

8.0

**Non-Staff Allocations**

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

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

1A28	LAP	MGR55274B0 LAP - Instruction	0.40	\$65,985
		MGR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MGR5127AY0 Title I - Instruction		\$0
		MGR5131AJ0 Title I - Professional Development		\$0
		MGR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>15.30</b>	<b>\$2,356,807</b>
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**McGilvra Elem**  
**2025-26 Enrollment Projections**

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



**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

2025-26 Budget Allocation

Tier 4

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

8.0

**Non-Staff Allocations**

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

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

1A28	LAP	MTR55274B0	LAP - Instruction	0.40	\$65,985
		MTR55274N0	LAP - High Poverty LAP		\$0
1C01	Title I	MTR5127AY0	Title I - Instruction		\$0
		MTR5131AJ0	Title I - Professional Development		\$0
		MTR5127AZ0	Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>	

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>18.80</b>	<b>\$2,757,834</b>
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**Montlake Elem**  
**2025-26 Enrollment Projections**

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



**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

2025-26 Budget Allocation

Tier 4

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

15.0

**Non-Staff Allocations**

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

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

1A28	LAP	NBR55274B0 LAP - Instruction	0.40	\$65,985
		NBR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NBR5127AY0 Title I - Instruction		\$0
		NBR5131AJ0 Title I - Professional Development		\$0
		NBR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>34.90</b>	<b>\$4,926,005</b>
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**North Beach Elem**  
**2025-26 Enrollment Projections**

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



**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>
					-

Olympic Hills Elem

HiPov1

Tier 2

2025-26 Budget Allocation

Revised 3/10/2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	OHA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	OHA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	1.00 \$223,822	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	OHA0124010 Social Worker	24401423	1.00 \$149,292
	Teaching	OHA0127010 Teacher-Elementary K-3	23101180-90	15.00 \$2,332,665	
		Teacher-Elementary 4-5	23101190	5.00 \$777,555	
		Elementary Specialist	2340xxxx	3.50 \$544,289	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	OHS21273R0 Teacher-Special Education	23301240	6.00 \$899,376	
		Special Ed Asst/ISE	39106860	13.00 \$1,108,575	
	Sped Presch	OHS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	OHT6527010 Teacher-Bilingual	2330117x	2.80 \$455,314	
	AboveModel	OHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>51.80</b>	<b>\$7,169,526</b>

20.0

**Non-Staff Allocations**

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

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>52.50</b>	<b>\$7,716,364</b>
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**Olympic Hills Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **OH**

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

Olympic View Elem

2025-26 Budget Allocation

Tier 3

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

14.0

**Non-Staff Allocations**

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

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

1A28	LAP	OVR55274B0 LAP - Instruction	0.40	\$65,985
		OVR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OVR5127AY0 Title I - Instruction		\$83,120
		OVR5131AJ0 Title I - Professional Development		\$9,236
		OVR5127AZ0 Title I - Parent		\$1,987
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$160,328</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>30.40</b>	<b>\$4,516,622</b>
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**Olympic View Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **OV**

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

Queen Anne Elem

2025-26 Budget Allocation

Option - Tier 4 -

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	QAA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	QAA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	0.50 \$40,688	
	Social Worker	QAA0124010 Social Worker	24401423	0.50 \$74,646	
	Teaching	QAA0127010 Teacher-Elementary K-3	23101180-90	4.50 \$699,800	
		Teacher-Elementary 4-5	23101190	2.50 \$388,777	
		Elementary Specialist	2340xxxx	1.00 \$155,511	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	QAS21273R0 Teacher-Special Education	23301240	1.00 \$149,896	
		Special Ed Asst/ISE	39106860	\$0	
	Sped Presch	QAS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	QAT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522	
	AboveModel	QAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>12.70</b>	<b>\$1,989,206</b>

7.0

**Non-Staff Allocations**

1000	Basic Ed	QAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		QAA0127010 Elementary Stipend	20220599	\$2,000
		QAA0127010 Copier	0510	\$5,924
		QAAxxxx010 Per Student Discretionary Allocation		\$2,071
		QAB0122010 Library Materials	5642	\$1,368
	Special Ed	QAS21263R0 Special Ed Therapy Supplies	5610	\$630
		QAS21273R0 Special Ed Supplies	5610	\$140
		QAS21273R0 IEP Writing Stipend	20220640	\$2,999
	Sped Presch	QAS21273A0 Special Ed Supplies	5610	\$0
		QAS21273A0 IEP Writing Stipend	20220640	\$0
	Bilingual	QAT6527010 Translation & Interpretation	3062	\$104
		QAT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		QAT6527010 Bilingual Textual Materials	5641	\$80
	EquityDollars	QAFxxxxxx	Per Student-in-poverty based Allocation	\$2,668
	Other Alloc.	QAA0123010 Head Start Administration		\$0
		QAA0123010 Preschool Administration		\$0
		QAE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	QAExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$27,455</b>

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

1A28	LAP	QAR55274B0 LAP - Instruction	0.40	\$65,985
		QAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	QAR5127AY0 Title I - Instruction		\$0
		QAR5131AJ0 Title I - Professional Development		\$0
		QAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>13.30</b>	<b>\$2,113,131</b>
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**Queen Anne Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **QA**

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

Rainier View Elem

2025-26 Budget Allocation

HiPov1

Tier 3

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

7.0

**Non-Staff Allocations**

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

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

1A28	LAP	RVR55274B0 LAP - Instruction	0.50	\$82,481
		RVR55274N0 LAP - High Poverty LAP		\$66,526
1C01	Title I	RVR5127AY0 Title I - Instruction		\$52,326
		RVR5131AJ0 Title I - Professional Development		\$5,814
		RVR5127AZ0 Title I - Parent		\$1,251
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$208,398</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>14.20</b>	<b>\$2,400,301</b>
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**Rainier View Elem**  
**2025-26 Enrollment Projections**

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



**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**

HiPov1

Tier 1

**2025-26 Budget Allocation**

Revised 3/10/2025

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

14.0

**Non-Staff Allocations**

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

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

1A28	<b>LAP</b>	VAR55274B0 LAP - Instruction	0.50	\$82,481
		VAR55274N0 LAP - High Poverty LAP		\$86,523
1C01	<b>Title I</b>	VAR5127AY0 Title I - Instruction		\$154,800
		VAR5131AJ0 Title I - Professional Development		\$17,200
		VAR5127AZ0 Title I - Parent		\$3,701
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$344,705</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>40.30</b>	<b>\$6,005,187</b>
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**Rising Star Elem**  
**2025-26 Enrollment Projections**

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

**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**

**2025-26 Budget Allocation**

HiPov1

Tier 3

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

13.0

**Non-Staff Allocations**

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

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>28.70</b>	<b>\$4,391,361</b>
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**Roxhill Elem**  
**2025-26 Enrollment Projections**

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



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

Org Code **RX**

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

Sacajawea Elem

2025-26 Budget Allocation

Tier 4

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

9.0

**Non-Staff Allocations**

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

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

1A28	LAP	SAR55274B0 LAP - Instruction	0.40	\$65,985
		SAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	SAR5127AY0 Title I - Instruction		\$0
		SAR5131AJ0 Title I - Professional Development		\$0
		SAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>37.50</b>	<b>\$4,868,651</b>
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**Sacajawea Elem**  
**2025-26 Enrollment Projections**

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

**2025-26 Budget Allocation**

HiPov1

Tier 4

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

7.0

**Non-Staff Allocations**

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

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>22.30</b>	<b>\$3,186,244</b>
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**Sand Point Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **SP**

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

Sanislo Elem

2025-26 Budget Allocation

HiPov1

Tier 3

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

6.0

**Non-Staff Allocations**

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

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

1A28	LAP	SOR55274B0 LAP - Instruction	0.50	\$82,481
		SOR55274N0 LAP - High Poverty LAP		\$50,472
1C01	Title I	SOR5127AY0 Title I - Instruction		\$70,727
		SOR5131AJ0 Title I - Professional Development		\$7,859
		SOR5127AZ0 Title I - Parent		\$1,691
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$213,230</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>15.50</b>	<b>\$2,467,684</b>
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**Sanislo Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **SO**

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

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

6.0

**Non-Staff Allocations**

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

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

1A28	LAP	STR55274B0 LAP - Instruction	0.40	\$65,985
		STR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	STR5127AY0 Title I - Instruction		\$0
		STR5131AJ0 Title I - Professional Development		\$0
		STR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>21.30</b>	<b>\$2,869,776</b>
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**Stevens Elem**  
**2025-26 Enrollment Projections**

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



**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**

**2025-26 Budget Allocation**

Option

Tier 4

Revised 3-5-2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	DEA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	DEA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	0.50 \$111,911	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	DEA0124010 Social Worker	24401423	0.50 \$74,646
	Teaching	DEA0127010 Teacher-Elementary K-3	23101180-90	12.00 \$1,866,132	
		Teacher-Elementary 4-5	23101190	4.00 \$622,044	
		Elementary Specialist	2340xxxx	3.00 \$466,533	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	DES21273R0 Teacher-Special Education	23301240	6.00 \$899,376	
		Special Ed Asst/ISE	39106860	13.00 \$1,108,575	
	Sped Presch	DES21273A0 Teacher-Sped Preschool	23301240	2.00 \$299,792	
		Sped Preschool Asst/ISE	39106860	2.00 \$170,550	
	Bilingual	DET6527010 Teacher-Bilingual	2330117x	0.60 \$97,567	
	AboveModel	DEExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>47.10</b>	<b>\$6,245,868</b>

16.0

**Non-Staff Allocations**

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

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

1A28	LAP	DER55274B0 LAP - Instruction	0.40	\$65,985
		DER55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	DER5127AY0 Title I - Instruction		\$0
		DER5131AJ0 Title I - Professional Development		\$0
		DER5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>47.80</b>	<b>\$6,474,486</b>
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**Thornton Creek Elem**  
**2025-26 Enrollment Projections**

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

2025-26 Budget Allocation

Tier 3

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	TMA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	TMA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	1.00 \$223,822	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	TMA0124010 Social Worker	24401423	1.00 \$149,292
	Teaching	TMA0127010 Teacher-Elementary K-3	23101180-90	13.00 \$2,021,643	
		Teacher-Elementary 4-5	23101190	7.00 \$1,088,577	
		Elementary Specialist	2340xxxx	3.00 \$466,533	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	TMS21273R0 Teacher-Special Education	23301240	5.00 \$749,480	
		Special Ed Asst/ISE	39106860	9.00 \$767,475	
	Sped Presch	TMS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	2.00 \$170,550	
	Bilingual	TMT6527010 Teacher-Bilingual	2330117x	1.20 \$195,134	
	AboveModel	TMExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>46.70</b>	<b>\$6,511,144</b>

20.0

**Non-Staff Allocations**

1000	Basic Ed	TMA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		TMA0127010 Elementary Stipend	20220599	\$2,000
		TMA0127010 Copier	0510	\$14,401
		TMAxxxx010 Per Student Discretionary Allocation		\$9,532
		TMB0122010 Library Materials	5642	\$4,095
	Special Ed	TMS21263R0 Special Ed Therapy Supplies	5610	\$1,420
		TMS21273R0 Special Ed Supplies	5610	\$4,200
		TMS21273R0 IEP Writing Stipend	20220640	\$14,997
	Sped Presch	TMS21273A0 Special Ed Supplies	5610	\$1,150
		TMS21273A0 IEP Writing Stipend	20220640	\$2,999
	Bilingual	TMT6527010 Translation & Interpretation	3062	\$1,092
		TMT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		TMT6527010 Bilingual Textual Materials	5641	\$840
	EquityDollars	TMFxxxxxxx	Per Student-in-poverty based Allocation	\$37,653
	Other Alloc.	TMA0123010 Head Start Administration		\$0
		TMA0123010 Preschool Administration		\$40,688
		TME0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	TMExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$144,538</b>

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

1A28	LAP	TMR55274B0 LAP - Instruction	0.40	\$65,985
		TMR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	TMR5127AY0 Title I - Instruction		\$118,332
		TMR5131AJ0 Title I - Professional Development		\$13,148
		TMR5127AZ0 Title I - Parent		\$2,829
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$200,294</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>47.50</b>	<b>\$6,916,946</b>
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**Thurgood Marshall Elem**  
**2025-26 Enrollment Projections**

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



**TO -- Thurgood Marshall Elem**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code TO

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

View Ridge Elem

2025-26 Budget Allocation

Tier 4

Revised 3/1

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

13.0

**Non-Staff Allocations**

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

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

1A28	LAP	VRR55274B0 LAP - Instruction	0.40	\$65,985
		VRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	VRR5127AY0 Title I - Instruction		\$0
		VRR5131AJ0 Title I - Professional Development		\$0
		VRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>28.10</b>	<b>\$4,038,104</b>
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**View Ridge Elem**  
**2025-26 Enrollment Projections**

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

Viewlands Elem

2025-26 Budget Allocation

Tier 4

Revised 3-6-2025

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

12.0

**Non-Staff Allocations**

1000	Basic Ed	VLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		VLA0127010 Elementary Stipend	20220599	\$2,000	
		VLA0127010 Copier	0510	\$5,434	
		VLxxxx010 Per Student Discretionary Allocation		\$9,347	
		VLB0122010 Library Materials	5642	\$2,529	
	Special Ed	VLS21263R0 Special Ed Therapy Supplies	5610	\$400	
		VLS21273R0 Special Ed Supplies	5610	\$1,170	
		VLS21273R0 IEP Writing Stipend	20220640	\$5,999	
	Sped Presch	VLS21273A0 Special Ed Supplies	5610	\$0	
		VLS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	VLT6527010 Translation & Interpretation	3062	\$754	
		VLT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		VLT6527010 Bilingual Textual Materials	5641	\$580	
	EquityDollars	VLxxxxxxx	Per Student-in-poverty based Allocation		\$21,596
	Other Alloc.	VLA0123010 Head Start Administration		\$6,000	
		VLA0123010 Preschool Administration		\$0	
		VLE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	VLExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$65,280</b>

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

1A28	LAP	VLR55274B0 LAP - Instruction	0.40	\$65,985
		VLR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	VLR5127AY0 Title I - Instruction		\$63,900
		VLR5131AJ0 Title I - Professional Development		\$7,100
		VLR5127AZ0 Title I - Parent		\$1,528
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$138,513</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>25.10</b>	<b>\$3,777,636</b>
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**Viewlands Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code VL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Wedgwood Elem

2025-26 Budget Allocation

Tier 4

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

14.0

**Non-Staff Allocations**

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

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

1A28	LAP	WDR55274B0 LAP - Instruction	0.40	\$65,985
		WDR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WDR5127AY0 Title I - Instruction		\$0
		WDR5131AJ0 Title I - Professional Development		\$0
		WDR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>26.10</b>	<b>\$3,911,320</b>
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**Wedgwood Elem**  
**2025-26 Enrollment Projections**

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

2025-26 Budget Allocation

HiPov2

Tier 2

Revised 3/10/2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	HPA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	HPA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	1.00 \$223,822	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		Social Worker	HPA0124010 Social Worker	24401423	1.00 \$149,292
	Teaching	HPA0127010 Teacher-Elementary K-3	23101180-90	13.50 \$2,099,399	
		Teacher-Elementary 4-5	23101190	5.50 \$855,310	
		Elementary Specialist	2340xxxx	3.00 \$466,533	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	HPS21273R0 Teacher-Special Education	23301240	5.00 \$749,480	
		Special Ed Asst/ISE	39106860	11.00 \$938,025	
	Sped Presch	HPS21273A0 Teacher-Sped Preschool	23301240	1.00 \$149,896	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	HPT6527010 Teacher-Bilingual	2330117x	2.00 \$325,224	
	AboveModel	HPExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>46.50</b>	<b>\$6,485,723</b>

19.0

**Non-Staff Allocations**

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

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

1A28	LAP	HPR55274B0 LAP - Instruction	0.80	\$131,970
		HPR55274N0 LAP - High Poverty LAP		\$92,772
1C01	Title I	HPR5127AY0 Title I - Instruction		\$227,957
		HPR5131AJ0 Title I - Professional Development		\$25,329
		HPR5127AZ0 Title I - Parent		\$5,451
<b>Total Title I &amp; LAP</b>			<b>0.80</b>	<b>\$483,479</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>47.60</b>	<b>\$7,182,471</b>
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**West Seattle Elem**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **HP**

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

West Woodland Elem

2025-26 Budget Allocation

Tier 4

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

15.0

**Non-Staff Allocations**

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

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

1A28	LAP	WWR55274B0 LAP - Instruction	0.40	\$65,985
		WWR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WWR5127AY0 Title I - Instruction		\$0
		WWR5131AJ0 Title I - Professional Development		\$0
		WWR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>32.90</b>	<b>\$4,642,141</b>
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**West Woodland Elem**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAFTE	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	54	1	-	7	1	Resource	1.5	1.0
1	60	4	-	2	-	Ext Res K-5	2.0	6.0
2	52	1	-	5	2	Focus K-5	-	-
3	47	1	-	2	8	Distinct	-	-
4	67	-	-	4	11	Med Fragile	-	-
5	60	1	-	6	7	DHH	-	n/a
<b>Total</b>	<b>340</b>	<b>8</b>	<b>-</b>	<b>26</b>	<b>29</b>	SpEd PreK	-	-
	-	-	-	-	-	PreK Med Frag	-	(see above)
				<b>26</b>		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	
<b>Staffing Allocations</b>					
1000	Library	WRA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	WRA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Social Worker	WRA0124010 Social Worker	24401423	0.50 \$74,646	
	Teaching	WRA0127010 Teacher-Elementary K-3	23101180-90	10.00 \$1,555,110	
		Teacher-Elementary 4-5	23101190	5.00 \$777,555	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	Special Ed	WRS21273R0 Teacher-Special Education	23301240	4.50 \$674,532	
		Special Ed Asst/ISE	39106860	8.00 \$682,200	
	Sped Presch	WRS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	WRT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522	
	AboveModel	WRExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>34.20</b>	<b>\$4,714,085</b>

15.0

**Non-Staff Allocations**

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

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

1A28	LAP	WRR55274B0 LAP - Instruction	0.40	\$65,985
		WRR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	WRR5127AY0 Title I - Instruction		\$0
		WRR5131AJ0 Title I - Professional Development		\$0
		WRR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>34.90</b>	<b>\$4,880,828</b>
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**Whittier Elem**  
**2025-26 Enrollment Projections**

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



**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**

**2025-26 Budget Allocation**

HiPov1

Tier 1

Revised 3/1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	<b>Library</b>	WLA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	<b>Prins Office</b>	WLA0123010 Principal - Elem	22101754	1.00 \$252,301	
		Assistant Principal	22201058	0.50 \$111,911	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
		<b>Social Worker</b>	WLA0124010 Social Worker	24401423	1.00 \$149,292
	<b>Teaching</b>	WLA0127010 Teacher-Elementary K-3	23101180-90	10.50 \$1,632,866	
		Teacher-Elementary 4-5	23101190	4.50 \$699,799	
		Elementary Specialist	2340xxxx	2.50 \$388,778	
		Certificated Core	23101190	\$0	
		House Administrator	24001700	\$0	
	<b>Special Ed</b>	WLS21273R0 Teacher-Special Education	23301240	5.00 \$749,480	
		Special Ed Asst/ISE	39106860	12.00 \$1,023,300	
	<b>Sped Presch</b>	WLS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	<b>Bilingual</b>	WLT6527010 Teacher-Bilingual	2330117x	2.20 \$357,746	
	<b>AboveModel</b>	WLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
	<b>Total Staffing (FTE) Allocation</b>			<b>41.70</b>	<b>\$5,641,914</b>

15.0

**Non-Staff Allocations**

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

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

1A28	<b>LAP</b>	WLR55274B0 LAP - Instruction	0.50	\$82,481
		WLR55274N0 LAP - High Poverty LAP		\$80,755
1C01	<b>Title I</b>	WLR5127AY0 Title I - Instruction		\$166,599
		WLR5131AJ0 Title I - Professional Development		\$18,511
		WLR5127AZ0 Title I - Parent		\$3,984
<b>Total Title I &amp; LAP</b>			<b>0.50</b>	<b>\$352,330</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>42.50</b>	<b>\$6,150,850</b>
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**Wing Luke Elem**  
**2025-26 Enrollment Projections**

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

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Broadview-Thomson K-8

2025-26 Budget Allocation

HiPov1

Tier 2

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

21.0

**Broadview-Thomson K-8**  
**2025-26 Enrollment Projections**

-

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



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

**Above Model Adj**

Org Code **BT**

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



Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	BLA0122010	Librarian-Elementary	24101710	1.00	\$175,929
		Prins Office	BLA0123010	Principal K-8	22103633	1.00
			Assistant Principal K-8	22403752		\$0
			Admin Secretary-Elementary	39406057	1.00	\$107,100
			Elementary School Assistant	39406332	1.00	\$81,376
	Counseling	BLA0124010	Social Worker (Tier 1)	24401423		\$0
			Middle Sch Counselor	24201422	0.50	\$82,486
			Social Worker	24401423	0.50	\$74,646
	Teaching	BLA0127010	Teacher-Elementary K-3	23101180-90	8.00	\$1,244,088
			Teacher-Elementary 4-5	23101190	3.00	\$466,533
			Elementary Specialist	2340xxxx	1.50	\$233,267
			Teacher-Middle School	23201205	6.00	\$938,718
			MS Teacher PCP	23201205	1.50	\$234,681
			Certificated Core	23101190		\$0
	CTE Teaching	BLA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	BLA3427011	Teacher MSCTE	23202952		\$0
	Special Ed	BLS21273R0	Teacher-Special Education	23301240	3.00	\$449,688
			Special Ed Asst/ISE	39106860	3.00	\$255,825
	Sped Presch	BLS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
	Bilingual	BLT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
	AboveModel	BLExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>31.20</b>	<b>\$4,634,169</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	BLA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		BLA0127010	Elementary Stipend	20220599		\$2,000
		BLA0127010	Copier	0510		\$12,557
		BLAxxxxxx	Per Student Discretionary Allocation			\$21,587
		BLB0122010	Library Materials	5642		\$3,888
	Special Ed	BLS21263R0	Special Ed Therapy Supplies	5610		\$750
			Special Ed Supplies	5610		\$640
			IEP Writing Stipend	20220640		\$8,998
	Sped Presch	BLS21273A0	Special Ed Supplies	5610		\$0
			IEP Writing Stipend	20220640		\$0
	Bilingual	BLT6527010	Translation & Interpretation	3062		\$117
			State Test Coord Stip (WIDA)	20220544		\$600
			Bilingual Textual Materials	5641		\$90
	EquityDollars	BLFxxxxxx	Per Student-in-poverty based Allocation			\$9,434
	Other Alloc.	BLA0123010	Head Start Administration			\$0
			Preschool Administration			\$0
			SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	BLExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$69,532</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	BLR55274B0	LAP - Instruction		0.40	\$65,985
		BLR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	BLR5127AY0	Title I - Instruction			\$0
		BLR5131AJ0	Title I - Professional Development			\$0
		BLR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$65,985</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		Nurse		0.40	\$60,970
<b>Total Allocated/Budgeted Centrally</b>				<b>0.40</b>	<b>\$60,970</b>	
<b>Total Allocations</b>				<b>32.00</b>	<b>\$4,830,656</b>	

11.0

**Catharine Blaine K-8**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **BL**

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

Hazel Wolf K-8

2025-26 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	JAA0122010 Librarian-Elementary 24101710	1.00	\$175,929	
	Prins Office	JAA0123010 Principal K-8 22103633	1.00	\$257,311	
Assistant Principal K-8 22403752		1.00	\$234,163		
Admin Secretary-Elementary 39406057		1.00	\$107,100		
Elementary School Assistant 39406332		2.00	\$162,752		
Counseling	JAA0124010	Social Worker (Tier 1) 24401423		\$0	
		Middle Sch Counselor 24201422	0.80	\$131,978	
		Social Worker 24401423	0.50	\$74,646	
Teaching	JAA0127010	Teacher-Elementary K-3 23101180-90	12.50	\$1,943,888	
		Teacher-Elementary 4-5 23101190	5.50	\$855,310	
		Elementary Specialist 2340xxxx	2.50	\$388,778	
		Teacher-Middle School 23201205	7.70	\$1,204,688	
		MS Teacher PCP 23201205	2.00	\$312,435	
		Certificated Core 23101190		\$0	
CTE Teaching	JAA3427010	Teacher MSCTE 23202952	0.30	\$46,936	
CTE Support	JAA3427011	Teacher MSCTE 23202952	0.10	\$15,645	
Special Ed	JAS21273R0	Teacher-Special Education 23301240	6.00	\$899,376	
		Special Ed Asst/ISE 39106860	12.00	\$1,023,300	
Sped Presch	JAS21273A0	Teacher-Sped Preschool 23301240		\$0	
		Sped Preschool Asst/ISE 39106860		\$0	
Bilingual	JAT6527010	Teacher-Bilingual 2330117x	1.40	\$227,657	
AboveModel	JAExxxx010	Above Model Teaching Staff 23xxxxxx		\$0	
		Above Model Other Staff xxxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>57.30</b>	<b>\$8,061,892</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	JAA0123010 Bldg Ldrshp Team Stipend 20220543		\$4,871	
		JAA0127010 Elementary Stipend 20220599		\$2,000	
		JAA0127010 Copier 0510		\$20,664	
		JAAxxxxxxx Per Student Discretionary Allocation		\$30,082	
		JAB0122010 Library Materials 5642		\$5,922	
	Special Ed	JAS21263R0 Special Ed Therapy Supplies 5610		\$630	
		JAS21273R0 Special Ed Supplies 5610		\$3,620	
		JAS21273R0 IEP Writing Stipend 20220640		\$17,996	
	Sped Presch	JAS21273A0 Special Ed Supplies 5610		\$0	
		JAS21273A0 IEP Writing Stipend 20220640		\$0	
	Bilingual	JAT6527010 Translation & Interpretation 3062		\$1,014	
		JAT6527010 State Test Coord Stip (WIDA) 20220544		\$600	
		JAT6527010 Bilingual Textual Materials 5641		\$780	
	EquityDollars	JAFxxxxxxx Per Student-in-poverty based Allocation		\$37,595	
	Other Alloc.	JAA0123010 Head Start Administration		\$0	
		JAA0123010 Preschool Administration		\$0	
		JAE0123010 SAEOP Peak-load Allocation 3062		\$4,000	
	AboveModel	JAExxxx010 Above Model Non-staff 8888		\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$129,774</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	JAR55274B0 LAP - Instruction	0.40	\$65,985	
		JAR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	JAR5127AY0 Title I - Instruction		\$0	
		JAR5131AJ0 Title I - Professional Development		\$0	
		JAR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.50	\$76,213	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$76,213</b>	
<b>Total Allocations</b>			<b>58.20</b>	<b>\$8,333,864</b>	

18.0

**Hazel Wolf K-8**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **JA**

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

Licton Springs K-8

2025-26 Budget Allocation

Option

Tier 4

Revision 3-10-2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	PIA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	PIA0123010 Principal K-8	22103633	1.00 \$257,311	
		Assistant Principal K-8	22403752	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	\$0	
	Counseling	PIA0124010	Social Worker (Tier 1)	24401423	\$0
			Middle Sch Counselor	24201422	0.50 \$82,486
			Social Worker	24401423	0.50 \$74,646
	Teaching	PIA0127010	Teacher-Elementary K-3	23101180-90	2.00 \$311,022
			Teacher-Elementary 4-5	23101190	1.00 \$155,511
			Elementary Specialist	2340xxxx	0.50 \$77,756
			Teacher-Middle School	23201205	1.00 \$156,453
			MS Teacher PCP	23201205	0.50 \$78,228
			Certificated Core	23101190	\$0
	CTE Teaching	PIA3427010	Teacher MSCTE	23202952	\$0
	CTE Support	PIA3427011	Teacher MSCTE	23202952	\$0
	Special Ed	PIS21273R0	Teacher-Special Education	23301240	2.50 \$374,740
			Special Ed Asst/ISE	39106860	4.00 \$341,100
	Sped Presch	PIS21273A0	Teacher-Sped Preschool	23301240	2.00 \$299,792
			Sped Preschool Asst/ISE	39106860	4.00 \$341,100
	Bilingual	PIT6527010	Teacher-Bilingual	2330117x	0.20 \$32,522
	AboveModel	PIExxxx010	Above Model Teaching Staff	23xxxxxx	2.00 \$ 312,906
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>23.20</b>	<b>\$3,090,637</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	PIA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		PIA0127010 Elementary Stipend	20220599	\$2,000	
		PIA0127010 Copier	0510	\$4,412	
		PIAxxxxxx Per Student Discretionary Allocation		\$2,195	
		PIB0122010 Library Materials	5642	\$801	
	Special Ed	PIS21263R0	Special Ed Therapy Supplies	5610	\$630
			Special Ed Supplies	5610	\$1,280
			IEP Writing Stipend	20220640	\$7,498
	Sped Presch	PIS21273A0	Special Ed Supplies	5610	\$2,300
			IEP Writing Stipend	20220640	\$5,999
	Bilingual	PIT6527010	Translation & Interpretation	3062	\$91
			State Test Coord Stip (WIDA)	20220544	\$600
			Bilingual Textual Materials	5641	\$70
	EquityDollars	PIFxxxxxx	Per Student-in-poverty based Allocation		\$7,305
	Other Alloc.	PIA0123010	Head Start Administration		\$0
			Preschool Administration		\$40,688
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	PIExxxx010	Above Model Non-staff	8888	
	<b>Total Non-Staff Allocations</b>				<b>\$84,740</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	PIR55274B0 LAP - Instruction		0.60 \$98,977	
		PIR55274N0 LAP - High Poverty LAP		\$27,591	
1C01	Title I	PIR5127AY0 Title I - Instruction		\$0	
		PIR5131AJ0 Title I - Professional Development		\$0	
		PIR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.60</b>	<b>\$126,568</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.20 \$30,485	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.20</b>	<b>\$30,485</b>	
<b>Total Allocations</b>			<b>24.00</b>	<b>\$3,332,430</b>	

3.0

Licton Springs K-8  
2025-26 Enrollment Projections

Revision 3-10-2025

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



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

Above Model Adj

Org Code PI

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

Louisa Boren STEM K-8

2025-26 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	BBA0122010 Librarian-Elementary	24101710	1.00 \$175,929	
	Prins Office	BBA0123010 Principal K-8	22103633	1.00 \$257,311	
		Assistant Principal K-8	22403752	0.50 \$117,082	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Counseling	BBA0124010	Social Worker (Tier 1)	24401423	\$0
			Middle Sch Counselor	24201422	0.50 \$82,486
			Social Worker	24401423	0.50 \$74,646
	Teaching	BBA0127010	Teacher-Elementary K-3	23101180-90	8.00 \$1,244,088
			Teacher-Elementary 4-5	23101190	4.00 \$622,044
			Elementary Specialist	2340xxxx	2.00 \$311,022
			Teacher-Middle School	23201205	4.50 \$704,039
			MS Teacher PCP	23201205	1.50 \$234,209
			Certificated Core	23101190	\$0
	CTE Teaching	BBA3427010	Teacher MSCTE	23202952	0.50 \$78,227
	CTE Support	BBA3427011	Teacher MSCTE	23202952	0.10 \$15,645
	Special Ed	BBS21273R0	Teacher-Special Education	23301240	6.50 \$974,324
			Special Ed Asst/ISE	39106860	13.00 \$1,108,575
	Sped Presch	BBS21273A0	Teacher-Sped Preschool	23301240	0.50 \$74,948
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	BBT6527010	Teacher-Bilingual	2330117x	1.00 \$162,612
	AboveModel	BBExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>47.10</b>	<b>\$6,425,662</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	BBA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		BBA0127010 Elementary Stipend	20220599	\$2,000	
		BBA0127010 Copier	0510	\$13,022	
		BBAXxxxxxx Per Student Discretionary Allocation		\$18,659	
		BBB0122010 Library Materials	5642	\$3,762	
	Special Ed	BBS21263R0	Special Ed Therapy Supplies	5610	\$850
			Special Ed Supplies	5610	\$5,340
			IEP Writing Stipend	20220640	\$19,495
	Sped Presch	BBS21273A0	Special Ed Supplies	5610	\$575
			IEP Writing Stipend	20220640	\$1,500
	Bilingual	BBT6527010	Translation & Interpretation	3062	\$611
			State Test Coord Stip (WIDA)	20220544	\$600
			Bilingual Textual Materials	5641	\$470
	EquityDollars	BBFxxxxxx	Per Student-in-poverty based Allocation		\$44,353
	Other Alloc.	BBA0123010	Head Start Administration		\$0
			Preschool Administration		\$40,688
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	BBExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$160,796</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	BBR55274B0 LAP - Instruction		0.40 \$65,985	
		BBR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	BBR5127AY0 Title I - Instruction		\$0	
		BBR5131AJ0 Title I - Professional Development		\$0	
		BBR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.40 \$60,970	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$60,970</b>	
<b>Total Allocations</b>			<b>47.90</b>	<b>\$6,713,413</b>	

12.0

**Louisa Boren STEM K-8**  
**2025-26 Enrollment Projections**

-

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



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

**Above Model Adj**

Org Code **BB**

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



Option - Tier 3 -

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	OCA0122010 Librarian-Elementary	24101710	0.50 \$87,965	
	Prins Office	OCA0123010 Principal K-8	22103633	1.00 \$257,311	
		Assistant Principal K-8	22403752	\$0	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	0.50 \$40,688	
	Counseling	OCA0124010	Social Worker (Tier 1)	24401423	\$0
			Middle Sch Counselor	24201422	0.50 \$82,486
			Social Worker	24401423	0.50 \$74,646
	Teaching	OCA0127010	Teacher-Elementary K-3	23101180-90	5.50 \$855,311
			Teacher-Elementary 4-5	23101190	2.50 \$388,777
			Elementary Specialist	2340xxxx	1.50 \$233,267
			Teacher-Middle School	23201205	3.00 \$469,359
			MS Teacher PCP	23201205	1.00 \$78,227
			Certificated Core	23101190	\$0
	CTE Teaching	OCA3427010	Teacher MSCTE	23202952	\$0
	CTE Support	OCA3427011	Teacher MSCTE	23202952	0.10 \$15,645
	Special Ed	OCS21273R0	Teacher-Special Education	23301240	2.00 \$299,792
			Special Ed Asst/ISE	39106860	3.00 \$255,825
	Sped Presch	OCS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	OCT6527010	Teacher-Bilingual	2330117x	1.00 \$162,612
	AboveModel	OCExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>23.60</b>	<b>\$3,409,011</b>	

8.0

**Non-Staff Allocations**

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

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

1A28	LAP	OCR55274B0 LAP - Instruction	0.40	\$65,985
		OCR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	OCR5127AY0 Title I - Instruction		\$65,912
		OCR5131AJ0 Title I - Professional Development		\$7,324
		OCR5127AZ0 Title I - Parent		\$1,576
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$140,797</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>24.20</b>	<b>\$3,653,570</b>
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**Orca K-8  
2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **OC**

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

Pathfinder K-8

2025-26 Budget Allocation

Option

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	PAA0122010 Librarian-Elementary	24101710	1.00 \$175,929	
	Prins Office	PAA0123010 Principal K-8	22103633	1.00 \$257,311	
		Assistant Principal K-8	22403752	0.50 \$117,082	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Counseling	PAA0124010	Social Worker (Tier 1)	24401423	\$0
			Middle Sch Counselor	24201422	0.50 \$82,486
			Social Worker	24401423	0.50 \$74,646
	Teaching	PAA0127010	Teacher-Elementary K-3	23101180-90	8.00 \$1,244,088
			Teacher-Elementary 4-5	23101190	3.00 \$466,533
			Elementary Specialist	2340xxxx	1.50 \$233,267
			Teacher-Middle School	23201205	5.00 \$782,265
			MS Teacher PCP	23201205	1.50 \$234,209
			Certificated Core	23101190	\$0
			CTE Teaching	PAA3427010	Teacher MSCTE
	CTE Support	PAA3427011	Teacher MSCTE	23202952	\$0
	Special Ed	PAS21273R0	Teacher-Special Education	23301240	8.00 \$1,199,168
			Special Ed Asst/ISE	39106860	15.00 \$1,279,125
	Sped Presch	PAS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	PAT6527010	Teacher-Bilingual	2330117x	0.40 \$65,045
	AboveModel	PAExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>47.90</b>	<b>\$6,399,629</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	PAA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		PAA0127010 Elementary Stipend	20220599	\$2,000	
		PAA0127010 Copier	0510	\$11,396	
		PAxxxxxxx Per Student Discretionary Allocation		\$20,249	
		PAB0122010 Library Materials	5642	\$3,699	
	Special Ed	PAS21263R0 Special Ed Therapy Supplies	5610	\$1,060	
		PAS21273R0 Special Ed Supplies	5610	\$5,680	
		PAS21273R0 IEP Writing Stipend	20220640	\$23,994	
	Sped Presch	PAS21273A0 Special Ed Supplies	5610	\$0	
		PAS21273A0 IEP Writing Stipend	20220640	\$0	
	Bilingual	PAT6527010 Translation & Interpretation	3062	\$169	
		PAT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		PAT6527010 Bilingual Textual Materials	5641	\$130	
	EquityDollars	PAFxxxxxxx Per Student-in-poverty based Allocation		\$16,981	
	Other Alloc.	PAA0123010 Head Start Administration		\$0	
		PAA0123010 Preschool Administration		\$0	
		PAE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
	AboveModel	PAExxxx010 Above Model Non-staff	8888	\$0	
	<b>Total Non-Staff Allocations</b>				<b>\$94,829</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	PAR55274B0 LAP - Instruction		0.40 \$65,985	
		PAR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	PAR5127AY0 Title I - Instruction		\$0	
		PAR5131AJ0 Title I - Professional Development		\$0	
		PAR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.40 \$60,970	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$60,970</b>	
<b>Total Allocations</b>			<b>48.70</b>	<b>\$6,621,413</b>	

11.0

**Pathfinder K-8**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code PA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Salmon Bay K-8

2025-26 Budget Allocation

Option

Tier 4

Revised 2/28

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	NCA0122010 Librarian-Elementary	24101710	1.00 \$175,929	
	Prins Office	NCA0123010 Principal K-8	22103633	1.00 \$257,311	
		Assistant Principal K-8	22403752	1.00 \$234,163	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	2.00 \$162,752	
	Counseling	NCA0124010	Social Worker (Tier 1)	24401423	\$0
			Middle Sch Counselor	24201422	1.00 \$164,972
			Social Worker	24401423	0.50 \$74,646
	Teaching	NCA0127010	Teacher-Elementary K-3	23101180-90	8.50 \$1,321,844
			Teacher-Elementary 4-5	23101190	3.50 \$544,288
			Elementary Specialist	2340xxxx	1.50 \$233,267
			Teacher-Middle School	23201205	10.50 \$1,642,757
			MS Teacher PCP	23201205	2.50 \$390,661
			Certificated Core	23101190	\$0
	CTE Teaching	NCA3427010	Teacher MSCTE	23202952	\$0
	CTE Support	NCA3427011	Teacher MSCTE	23202952	0.10 \$15,645
	Special Ed	NCS21273R0	Teacher-Special Education	23301240	6.00 \$899,376
			Special Ed Asst/ISE	39106860	9.00 \$767,475
	Sped Presch	NCS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
Bilingual	NCT6527010	Teacher-Bilingual	2330117x	0.40 \$65,045	
AboveModel	NCExxxx010	Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	\$0	
<b>Total Staffing (FTE) Allocation</b>			<b>49.50</b>	<b>\$7,057,231</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	NCA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		NCA0127010 Elementary Stipend	20220599	\$2,000	
		NCA0127010 Copier	0510	\$15,661	
		NCAxxxxxxx Per Student Discretionary Allocation		\$36,261	
		NCB0122010 Library Materials	5642	\$5,328	
	Special Ed	NCS21263R0	Special Ed Therapy Supplies	5610	\$820
			Special Ed Supplies	5610	\$2,800
			IEP Writing Stipend	20220640	\$17,996
	Sped Presch	NCS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	NCT6527010	Translation & Interpretation	3062	\$195
			State Test Coord Stip (WIDA)	20220544	\$600
			Bilingual Textual Materials	5641	\$150
	EquityDollars	NCFxxxxxxx	Per Student-in-poverty based Allocation		\$20,413
	Other Alloc.	NCA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	NCExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$111,095</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	NCR55274B0 LAP - Instruction		0.40 \$65,985	
		NCR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	NCR5127AY0 Title I - Instruction		\$0	
		NCR5131AJ0 Title I - Professional Development		\$0	
		NCR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.50 \$76,213	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.50</b>	<b>\$76,213</b>	
<b>Total Allocations</b>			<b>50.40</b>	<b>\$7,310,524</b>	

12.0

**Salmon Bay K-8**  
**2025-26 Enrollment Projections**

Revised 2/28

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



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

Above Model Adj

Org Code **NC**

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

South Shore K-8

2025-26 Budget Allocation

HiPov1

Option

Tier 1

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

15.0

**South Shore K-8**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **NS**

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



TOPS K-8

2025-26 Budget Allocation

Option - Tier 4 -

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	TOA0122010 Librarian-Elementary	24101710	1.00 \$175,929	
	Prins Office	TOA0123010 Principal K-8	22103633	1.00 \$257,311	
		Assistant Principal K-8	22403752	0.50 \$117,082	
		Admin Secretary-Elementary	39406057	1.00 \$107,100	
		Elementary School Assistant	39406332	1.00 \$81,376	
	Counseling	TOA0124010	Social Worker (Tier 1)	24401423	\$0
			Middle Sch Counselor	24201422	0.50 \$82,486
			Social Worker	24401423	0.50 \$74,646
	Teaching	TOA0127010	Teacher-Elementary K-3	23101180-90	8.00 \$1,244,088
			Teacher-Elementary 4-5	23101190	3.00 \$466,533
			Elementary Specialist	2340xxxx	1.50 \$233,267
			Teacher-Middle School	23201205	6.00 \$938,718
			MS Teacher PCP	23201205	1.50 \$234,681
			Certificated Core	23101190	\$0
	CTE Teaching	TOA3427010	Teacher MSCTE	23202952	\$0
	CTE Support	TOA3427011	Teacher MSCTE	23202952	\$0
	Special Ed	TOS21273R0	Teacher-Special Education	23301240	6.00 \$899,376
			Special Ed Asst/ISE	39106860	9.00 \$767,475
	Sped Presch	TOS21273A0	Teacher-Sped Preschool	23301240	\$0
			Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	TOT6527010	Teacher-Bilingual	2330117x	1.00 \$162,612
	AboveModel	TOExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>41.50</b>	<b>\$5,842,679</b>	
<b>Non-Staff Allocations</b>					
1000	Basic Ed	TOA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		TOA0127010 Elementary Stipend	20220599	\$2,000	
		TOA0127010 Copier	0510	\$12,455	
		TOAxxxxxxx Per Student Discretionary Allocation		\$23,408	
		TOB0122010 Library Materials	5642	\$4,023	
	Special Ed	TOS21263R0	Special Ed Therapy Supplies	5610	\$840
			Special Ed Supplies	5610	\$4,370
			IEP Writing Stipend	20220640	\$17,996
	Sped Presch	TOS21273A0	Special Ed Supplies	5610	\$0
			IEP Writing Stipend	20220640	\$0
	Bilingual	TOT6527010	Translation & Interpretation	3062	\$650
			State Test Coord Stip (WIDA)	20220544	\$600
			Bilingual Textual Materials	5641	\$500
	EquityDollars	TOFxxxxxxx	Per Student-in-poverty based Allocation		\$35,296
	Other Alloc.	TOA0123010	Head Start Administration		\$0
			Preschool Administration		\$0
			SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	TOExxxx010	Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>				<b>\$111,009</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	TOR55274B0 LAP - Instruction		0.40 \$65,985	
		TOR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	TOR5127AY0 Title I - Instruction		\$0	
		TOR5131AJ0 Title I - Professional Development		\$0	
		TOR5127AZ0 Title I - Parent		\$0	
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$65,985</b>	
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.40 \$60,970	
<b>Total Allocated/Budgeted Centrally</b>			<b>0.40</b>	<b>\$60,970</b>	
<b>Total Allocations</b>			<b>42.30</b>	<b>\$6,080,643</b>	

11.0

**TOPS K-8**  
**2025-26 Enrollment Projections**

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



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

**Above Model Adj**

Org Code **TO**

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

## MIDDLE SCHOOLS

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Aki Kurose MS

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	AKA0122010	Librarian-MS	24101712	1.00	\$173,125	
		Prins Office	AKA0123010	Principal-MS	22301755	1.00	\$262,382
			Assistant Principal	22401059	2.00	\$467,724	
			Admin Secretary - MS 260	39406061	1.00	\$121,341	
			Asst Secretary - MS 203	39400155	1.00	\$82,794	
			Attendance Spec II - MS 203	39406150	1.00	\$79,771	
	Counseling	AKA0124010	Counselor	24201422	2.40	\$395,933	
			Data Registrar Spec - 220	39406318	1.00	\$105,784	
			Social Worker	24401423	0.50	\$74,646	
	Teaching	AKA0127010	Teacher-MS (incl PCP)	23201205	25.00	\$3,911,325	
			House Administrator	24001700		\$0	
			Certificated Core	23201205		\$0	
	CTE Teaching	AKA3427010	Teacher MSCTE	23202952	0.80	\$125,162	
	CTE Support	AKA3427011	Teacher MSCTE	23202952	0.20	\$31,291	
	Special Ed	AKS21273R0	Teacher-Special Education	23301240	8.50	\$1,274,116	
			Special Ed Asst/ISE	39106860	14.00	\$1,193,850	
	Bilingual	AKT6527010	Teacher-Bilingual	2330117x	7.40	\$1,203,329	
	AboveModel	AKExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>					<b>66.80</b>	<b>\$9,502,573</b>	
<b>Non-Staff Allocations</b>							
1000	Basic Ed	AKA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		AKA0127010	Copier	0510		\$32,684	
		AKAxxxxxxx	Per Student Discretionary Allocation			\$64,420	
		AKB0122010	Library Materials	5642		\$7,344	
	Special Ed	AKS21263R0	Special Ed Therapy Supplies	5610		\$870	
			Special Ed Supplies	5610		\$6,560	
			IEP Writing Stipend	20220640		\$25,494	
	Bilingual	AKT6527010	Translation & Interpretation	3062		\$3,341	
			State Test Coord Stip (WIDA)	20220544		\$600	
			Bilingual Textual Materials	5641		\$2,570	
	EquityDollars	AKFxxxxxxx	Per Student-in-poverty based Allocation			\$195,364	
	Other Alloc.	AKE0123010	SAEOP Peak-load Allocation	3062		\$4,000	
	AboveModel	AKExxxx010	Above Model Non-staff	8888		\$0	
	<b>Total Non-Staff Allocations</b>						<b>\$348,118</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>						
	1A28	LAP	AKR55274B0	LAP - Instruction		0.60	\$93,872
AKR55274N0			LAP - High Poverty LAP			\$219,960	
1C01	Title I	AKR5127AY0	Title I - Instruction			\$318,240	
		AKR5131AJ0	Title I - Professional Development			\$35,360	
		AKR5127AZ0	Title I - Parent			\$7,609	
<b>Total Title I &amp; LAP</b>					<b>0.60</b>	<b>\$675,041</b>	
<b>Allocated - Budgeted Centrally</b>							
1000	Health Svcs		MS Nurse		1.00	\$152,426	
<b>Total Allocated/Budgeted Centrally</b>					<b>1.00</b>	<b>\$152,426</b>	
<b>Total Allocations</b>					<b>68.40</b>	<b>\$10,678,158</b>	

**Aki Kurose MS**  
**2025-26 Enrollment Projections**

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	276	282	93	158	20	Resource	2.50	2.00
7	276	277	84	137	18	Ext Res 6-12	2.0	6.00
8	256	257	80	147	18	Focus 6-12	2.0	2.00
<b>Total</b>	<b>808</b>	<b>816</b>	<b>257</b>	<b>442</b>	<b>56</b>	Distinct	2.0	4.00
	-	-	-	-	-	Med Fragile	-	-
				<b>442</b>		DHH	-	-
<b>AAFTE Adjusted for Contact Time</b>		<b>664.4</b>						-



**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

2025-26 Budget Allocation

Intl Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	DYA0122010	Librarian-MS	24101712	1.00	\$173,125
		Prins Office	DYA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$467,724
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling		DYA0124010	Counselor	24201422	2.20
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	DYA0127010	Teacher-MS (incl PCP)	23201205	20.60	\$3,222,932
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	DYA3427010	Teacher MSCTE	23202952	2.00	\$312,906
	CTE Support	DYA3427011	Teacher MSCTE	23202952	0.40	\$62,581
	Special Ed	DYS21273R0	Teacher-Special Education	23301240	10.50	\$1,573,908
			Special Ed Asst/ISE	39106860	15.00	\$1,279,125
	Bilingual	DYT6527010	Teacher-Bilingual	2330117x	5.00	\$813,060
	AboveModel	DYExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>64.20</b>	<b>\$8,995,017</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	DYA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		DYA0127010	Copier	0510		\$27,888
		DYAxxxxxx	Per Student Discretionary Allocation			\$56,364
		DYB0122010	Library Materials	5642		\$6,372
	Special Ed	DYS21263R0	Special Ed Therapy Supplies	5610		\$430
			Special Ed Supplies	5610		\$6,940
			IEP Writing Stipend	20220640		\$31,492
	Bilingual	DYT6527010	Translation & Interpretation	3062		\$2,210
			State Test Coord Stip (WIDA)	20220544		\$600
			Bilingual Textual Materials	5641		\$1,700
	EquityDollars	DYFxxxxxx	Per Student-in-poverty based Allocation			\$167,518
	Other Alloc.	DYE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	DYExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$310,385</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	DYR55274B0	LAP - Instruction		0.60
DYR55274N0			LAP - High Poverty LAP			\$228,132
1C01	Title I	DYR5127AY0	Title I - Instruction			\$269,469
		DYR5131AJ0	Title I - Professional Development			\$29,941
		DYR5127AZ0	Title I - Parent			\$6,443
<b>Total Title I &amp; LAP</b>				<b>0.60</b>	<b>\$627,857</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		MS Nurse		1.00	\$152,426
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$152,426</b>	
<b>Total Allocations</b>				<b>65.80</b>	<b>\$10,085,685</b>	

**Denny MS**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	239	239	67	128	34	Resource	4.50	4.00
7	241	241	43	108	37	Ext Res 6-12	2.0	6.00
8	229	228	60	143	23	Focus 6-12	3.0	3.00
<b>Total</b>	<b>709</b>	<b>708</b>	<b>170</b>	<b>379</b>	<b>94</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				<b>379</b>		DHH	-	-

  

<b>AAFTE Adjusted for Contact Time</b>	<b>583.8</b>
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**DY -- Denny MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **DY**

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	ECA0122010	Librarian-MS	24101712	1.00	\$173,125
		Prins Office	ECA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$467,724
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling	ECA0124010	Counselor	24201422	2.80	\$461,922
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	ECA0127010	Teacher-MS (incl PCP)	23201205	36.00	\$5,632,308
			House Administrator	24001700	1.00	\$166,504
			Certificated Core	23201205		\$0
	CTE Teaching	ECA3427010	Teacher MSCTE	23202952	0.80	\$125,162
	CTE Support	ECA3427011	Teacher MSCTE	23202952	0.20	\$31,291
	Special Ed	ECS21273R0	Teacher-Special Education	23301240	8.00	\$1,199,168
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Bilingual	ECT6527010	Teacher-Bilingual	2330117x	1.20	\$195,134
	AboveModel	ECExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>71.50</b>	<b>\$10,287,631</b>	

**Non-Staff Allocations**

1000	Basic Ed	ECA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		ECA0127010	Copier	0510		\$35,325
		ECAxxxxxx	Per Student Discretionary Allocation			\$85,341
		ECB0122010	Library Materials	5642		\$9,126
	Special Ed	ECS21263R0	Special Ed Therapy Supplies	5610		\$560
			Special Ed Supplies	5610		\$4,840
			IEP Writing Stipend	20220640		\$23,994
	Bilingual	ECT6527010	Translation & Interpretation	3062		\$689
			State Test Coord Stip (WIDA)	20220544		\$600
			Bilingual Textual Materials	5641		\$530
	EquityDollars	ECFxxxxxx	Per Student-in-poverty based Allocation			\$64,090
	Other Alloc.	ECE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	ECExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$233,966</b>

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

1A28	LAP	ECR55274B0	LAP - Instruction		0.60	\$93,872
		ECR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	ECR5127AY0	Title I - Instruction			\$0
		ECR5131AJ0	Title I - Professional Development			\$0
		ECR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.60</b>	<b>\$93,872</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>					<b>73.10</b>	<b>\$10,767,895</b>
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**Eckstein MS**  
**2025-26 Enrollment Projections**

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

  

<b>AAFTE Adjusted for Contact Time</b>	<b>949.4</b>
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**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

2025-26 Budget Allocation

Intl Tier 4

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

**Non-Staff Allocations**

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

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

1A28	LAP	HAR55274B0	LAP - Instruction		0.60	\$93,872
		HAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	HAR5127AY0	Title I - Instruction			\$0
		HAR5131AJ0	Title I - Professional Development			\$0
		HAR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.60</b>	<b>\$93,872</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>			<b>73.80</b>	<b>\$10,935,266</b>
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**Hamilton Intl. MS**  
**2025-26 Enrollment Projections**

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

  

<b>AAFTE Adjusted for Contact Time</b>	<b>995.6</b>
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**HA -- Hamilton Intl. MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code    HA

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

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	JMA0122010	Librarian-MS	24101712	1.00	\$173,125
		Prins Office	JMA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$467,724
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling		JMA0124010	Counselor	24201422	2.40
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	JMA0127010	Teacher-MS (incl PCP)	23201205	28.40	\$4,443,265
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	JMA3427010	Teacher MSCTE	23202952		\$0
	CTE Support	JMA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	JMS21273R0	Teacher-Special Education	23301240	8.50	\$1,274,116
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Bilingual	JMT6527010	Teacher-Bilingual	2330117x	3.20	\$520,358
	AboveModel	JMExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>64.10</b>	<b>\$9,125,459</b>

**Non-Staff Allocations**

1000	Basic Ed	JMA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		JMA0127010	Copier	0510		\$26,893
		JMAxxxxxxx	Per Student Discretionary Allocation			\$72,353
		JMB0122010	Library Materials	5642		\$7,506
		Special Ed	JMS21263R0	Special Ed Therapy Supplies	5610	
	JMS21273R0		Special Ed Supplies	5610		\$5,800
	JMS21273R0		IEP Writing Stipend	20220640		\$25,494
	Bilingual	JMT6527010	Translation & Interpretation	3062		\$1,833
		JMT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		JMT6527010	Bilingual Textual Materials	5641		\$1,410
	EquityDollars	JMFxxxxxxx	Per Student-in-poverty based Allocation			\$115,362
	Other Alloc.	JME0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	JMExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$266,942</b>

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

1A28	LAP	JMR55274B0	LAP - Instruction		1.00	\$156,453
		JMR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	JMR5127AY0	Title I - Instruction			\$0
		JMR5131AJ0	Title I - Professional Development			\$0
		JMR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>1.00</b>	<b>\$156,453</b>	

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>		<b>66.10</b>	<b>\$9,701,280</b>
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**Jane Addams MS**  
**2025-26 Enrollment Projections**

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

**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
					-

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>	<b>Library</b>	MAA0122010 Librarian-MS	24101712	1.00 \$173,125	
		<b>Prins Office</b> MAA0123010 Principal-MS	22301755	1.00 \$262,382	
		Assistant Principal	22401059	2.00 \$467,724	
		Admin Secretary - MS 260	39406061	1.00 \$121,341	
		Asst Secretary - MS 203	39400155	1.00 \$82,794	
		Attendance Spec II - MS 201	39406150	1.00 \$79,771	
	<b>Counseling</b>	MAA0124010	Counselor	24201422	2.80 \$461,922
			Data Registrar Spec - 220	39406318	1.00 \$105,784
			Social Worker	24401423	0.50 \$74,646
	<b>Teaching</b>	MAA0127010	Teacher-MS (incl PCP)	23201205	35.10 \$5,491,500
			House Administrator	24001700	1.00 \$166,504
			Certificated Core	23201205	\$0
	<b>CTE Teaching</b>	MAA3427010	Teacher MSCTE	23202952	1.30 \$203,389
	<b>CTE Support</b>	MAA3427011	Teacher MSCTE	23202952	0.10 \$15,645
	<b>Special Ed</b>	MAS21273R0	Teacher-Special Education	23301240	8.50 \$1,274,116
			Special Ed Asst/ISE	39106860	12.00 \$1,023,300
	<b>Bilingual</b>	MAT6527010	Teacher-Bilingual	2330117x	1.00 \$162,612
	<b>AboveModel</b>	MAExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>70.30</b>	<b>\$10,166,555</b>

**Non-Staff Allocations**

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

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

<b>1A28</b>	<b>LAP</b>	MAR55274B0 LAP - Instruction		0.60 \$93,872
		MAR55274N0 LAP - High Poverty LAP		\$0
<b>1C01</b>	<b>Title I</b>	MAR5127AY0 Title I - Instruction		\$0
		MAR5131AJ0 Title I - Professional Development		\$0
		MAR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>0.60</b>	<b>\$93,872</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>			<b>71.90</b>	<b>\$10,642,178</b>
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**Madison MS**  
**2025-26 Enrollment Projections**

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	311	312	11	39	25	Resource	4.50	4.00
7	310	310	9	47	34	Ext Res 6-12	2.0	6.00
8	379	377	22	50	40	Focus 6-12	2.0	2.00
<b>Total</b>	<b>1,000</b>	<b>999</b>	<b>42</b>	<b>136</b>	<b>99</b>	Distinct	-	-
	-	-	-	-	-	Med Fragile	-	-
				<b>136</b>		DHH	-	-

  

<b>AAFTE Adjusted for Contact Time</b>	<b>936.0</b>
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**MA -- Madison MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **MA**

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

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

**Non-Staff Allocations**

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

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

1A28	LAP	MCR55274B0	LAP - Instruction		0.60	\$93,872
		MCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	MCR5127AY0	Title I - Instruction			\$0
		MCR5131AJ0	Title I - Professional Development			\$0
		MCR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.60</b>	<b>\$93,872</b>	

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>40.80</b>	<b>\$5,955,611</b>
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**McClure MS**  
**2025-26 Enrollment Projections**

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

  

<b>AAFTE Adjusted for Contact Time</b>	<b>441.0</b>
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**MC -- McClure MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **MC**

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

Meany MS

2025-26 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	MYA0122010 Librarian-MS	24101712	1.00 \$173,125
		Prins Office	MYA0123010 Principal-MS	22301755
	Assistant Principal		22401059	1.00 \$233,862
	Admin Secretary - MS 260		39406061	1.00 \$121,341
	Asst Secretary - MS 203		39400155	\$0
	Attendance Spec II - MS 201		39406150	1.00 \$79,771
	Counseling	MYA0124010 Counselor	24201422	1.40 \$230,961
		Data Registrar Spec - 220	39406318	1.00 \$105,784
		Social Worker	24401423	0.50 \$74,646
	Teaching	MYA0127010 Teacher-MS (incl PCP)	23201205	17.20 \$2,690,992
		House Administrator	24001700	\$0
		Certificated Core	23201205	\$0
	CTE Teaching	MYA3427010 Teacher MSCTE	23202952	\$0
	CTE Support	MYA3427011 Teacher MSCTE	23202952	0.10 \$15,645
	Special Ed	MYS21273R0 Teacher-Special Education	23301240	5.00 \$749,480
		Special Ed Asst/ISE	39106860	7.00 \$596,925
	Bilingual	MYT6527010 Teacher-Bilingual	2330117x	2.80 \$455,314
	AboveModel	MYExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>			<b>40.00</b>

**Non-Staff Allocations**

1000	Basic Ed	MYA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		MYA0127010 Copier	0510	\$11,211
		MYAxxxxxxx Per Student Discretionary Allocation		\$48,765
		MYB0122010 Library Materials	5642	\$4,536
	Special Ed	MYS21263R0 Special Ed Therapy Supplies	5610	\$540
		MYS21273R0 Special Ed Supplies	5610	\$2,690
		MYS21273R0 IEP Writing Stipend	20220640	\$14,996
	Bilingual	MYT6527010 Translation & Interpretation	3062	\$1,196
		MYT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		MYT6527010 Bilingual Textual Materials	5641	\$920
	EquityDollars	MYFxxxxxxx Per Student-in-poverty based Allocation		\$99,892
	Other Alloc.	MYE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	MYExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$194,217</b>

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

1A28	LAP	MYR55274B0 LAP - Instruction	1.00	\$156,453
		MYR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	MYR5127AY0 Title I - Instruction		\$0
		MYR5131AJ0 Title I - Professional Development		\$0
		MYR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$156,453</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>42.00</b>	<b>\$6,293,324</b>
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**Meany MS**  
**2025-26 Enrollment Projections**

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

  

<b>AAFTE Adjusted for Contact Time</b>	<b>440.2</b>
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**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>
					-

Mercer MS

2025-26 Budget Allocation

Intl Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	MRA0122010	Librarian-MS	24101712	1.00	\$173,125
		Prins Office	MRA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	2.00	\$467,724
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling		MRA0124010	Counselor	24201422	2.40
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	Teaching	MRA0127010	Teacher-MS (incl PCP)	23201205	22.20	\$3,473,256
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	MRA3427010	Teacher MSCTE	23202952	3.60	\$563,231
	CTE Support	MRA3427011	Teacher MSCTE	23202952	0.40	\$62,581
	Special Ed	MRS21273R0	Teacher-Special Education	23301240	7.00	\$1,049,272
			Special Ed Asst/ISE	39106860	12.00	\$1,023,300
	Bilingual	MRT6527010	Teacher-Bilingual	2330117x	7.00	\$1,138,284
	AboveModel	MRExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>63.10</b>	<b>\$9,073,424</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	MRA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		MRA0127010	Copier	0510		\$12,134
		MRAxxxxxx	Per Student Discretionary Allocation			\$83,185
		MRB0122010	Library Materials	5642		\$7,209
	Special Ed	MRS21263R0	Special Ed Therapy Supplies	5610		\$670
		MRS21273R0	Special Ed Supplies	5610		\$5,430
		MRS21273R0	IEP Writing Stipend	20220640		\$20,995
	Bilingual	MRT6527010	Translation & Interpretation	3062		\$3,159
		MRT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		MRT6527010	Bilingual Textual Materials	5641		\$2,430
	EquityDollars	MRFxxxxxx	Per Student-in-poverty based Allocation			\$169,728
	Other Alloc.	MRE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	MRExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$314,411</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	MRR55274B0	LAP - Instruction		0.60
MRR55274N0			LAP - High Poverty LAP			\$241,495
1C01	Title I	MRR5127AY0	Title I - Instruction			\$269,568
		MRR5131AJ0	Title I - Professional Development			\$29,952
		MRR5127AZ0	Title I - Parent			\$6,446
<b>Total Title I &amp; LAP</b>				<b>0.60</b>	<b>\$641,333</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		MS Nurse		1.00	\$152,426
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$152,426</b>	
<b>Total Allocations</b>				<b>64.70</b>	<b>\$10,181,594</b>	

**Mercer MS**  
**2025-26 Enrollment Projections**

-

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	267	268	83	134	15	Resource	2.00	2.00
7	279	276	96	132	16	Ext Res 6-12	2.0	6.00
8	256	257	64	118	12	Focus 6-12	2.0	2.00
<b>Total</b>	<b>802</b>	<b>801</b>	<b>243</b>	<b>384</b>	<b>43</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				<b>384</b>		DHH	-	
<b>AAFTE Adjusted for Contact Time</b>		<b>663.2</b>						



**MR -- Mercer MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **MR**

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

Robert Eagle Staff MS

2025-26 Budget Allocation

Tier 3

Revised 3/1

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	REA0122010	Librarian-MS	24101712	1.00	\$173,125
		Prins Office	REA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$233,862
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155	1.00	\$82,794
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	Counseling		REA0124010	Counselor	24201422	2.00
		Data Registrar Spec - 220		39406318	1.00	\$105,784
		Social Worker		24401423	0.50	\$74,646
	Teaching	REA0127010	Teacher-MS (incl PCP)	23201205	25.30	\$3,958,261
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	CTE Teaching	REA3427010	Teacher MSCTE	23202952	0.70	\$109,517
	CTE Support	REA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	Special Ed	RES21273R0	Teacher-Special Education	23301240	9.00	\$1,349,064
			Special Ed Asst/ISE	39106860	13.00	\$1,108,575
	Bilingual	RET6527010	Teacher-Bilingual	2330117x	2.00	\$325,224
	AboveModel	REExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>59.60</b>	<b>\$8,329,935</b>
<b>Non-Staff Allocations</b>						
1000	Basic Ed	REA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		REA0127010	Copier	0510		\$20,759
		REAxxxxxx	Per Student Discretionary Allocation			\$68,015
		REB0122010	Library Materials	5642		\$6,714
	Special Ed	RES21263R0	Special Ed Therapy Supplies	5610		\$860
			Special Ed Supplies	5610		\$4,870
			IEP Writing Stipend	20220640		\$26,993
	Bilingual	RET6527010	Translation & Interpretation	3062		\$1,144
			State Test Coord Stip (WIDA)	20220544		\$600
			Bilingual Textual Materials	5641		\$880
	EquityDollars	REFxxxxxx	Per Student-in-poverty based Allocation			\$95,030
	Other Alloc.	REE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	REExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$234,736</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
	1A28	LAP	RER55274B0	LAP - Instruction		1.00
RER55274N0			LAP - High Poverty LAP			\$0
1C01	Title I	RER5127AY0	Title I - Instruction			\$0
		RER5131AJ0	Title I - Professional Development			\$0
		RER5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>1.00</b>	<b>\$156,453</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs		MS Nurse		1.00	\$152,426
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$152,426</b>	
<b>Total Allocations</b>				<b>61.60</b>	<b>\$8,873,550</b>	

**Robert Eagle Staff MS  
2025-26 Enrollment Projections**

Revised 3/1

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

  

<b>AAFTE Adjusted for Contact Time</b>	<b>669.2</b>
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**RE -- Robert Eagle Staff MS  
Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code **RE**

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

Washington MS

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
<b>1000</b>	<b>Library</b>	WAA0122010	Librarian-MS	24101712	1.00	\$173,125
		<b>Prins Office</b>	WAA0123010	Principal-MS	22301755	1.00
			Assistant Principal	22401059	1.00	\$233,862
			Admin Secretary - MS 260	39406061	1.00	\$121,341
			Asst Secretary - MS 203	39400155		\$0
			Attendance Spec II - MS 201	39406150	1.00	\$79,771
	<b>Counseling</b>	WAA0124010	Counselor	24201422	1.80	\$296,950
			Data Registrar Spec - 220	39406318	1.00	\$105,784
			Social Worker	24401423	0.50	\$74,646
	<b>Teaching</b>	WAA0127010	Teacher-MS (incl PCP)	23201205	18.60	\$2,910,026
			House Administrator	24001700		\$0
			Certificated Core	23201205		\$0
	<b>CTE Teaching</b>	WAA3427010	Teacher MSCTE	23202952		\$0
	<b>CTE Support</b>	WAA3427011	Teacher MSCTE	23202952	0.10	\$15,645
	<b>Special Ed</b>	WAS21273R0	Teacher-Special Education	23301240	7.00	\$1,049,272
			Special Ed Asst/ISE	39106860	10.00	\$852,750
	<b>Bilingual</b>	WAT6527010	Teacher-Bilingual	2330117x	4.60	\$748,015
	<b>AboveModel</b>	WAExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
			Above Model Other Staff	xxxxxxxx		\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>48.60</b>	<b>\$6,923,569</b>
<b>Non-Staff Allocations</b>						
<b>1000</b>	<b>Basic Ed</b>	WAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		WAA0127010	Copier	0510		\$10,836
		WAAxxxxxx	Per Student Discretionary Allocation			\$58,303
		WAB0122010	Library Materials	5642		\$5,229
		<b>Special Ed</b>	WAS21263R0	Special Ed Therapy Supplies	5610	
		WAS21273R0	Special Ed Supplies	5610		\$4,650
		WAS21273R0	IEP Writing Stipend	20220640		\$20,995
	<b>Bilingual</b>	WAT6527010	Translation & Interpretation	3062		\$2,080
		WAT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		WAT6527010	Bilingual Textual Materials	5641		\$1,600
	<b>EquityDollars</b>	WAFxxxxxx	Per Student-in-poverty based Allocation			\$137,020
	<b>Other Alloc.</b>	WAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	<b>AboveModel</b>	WAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$250,754</b>
	<b>Title I &amp; Learning Assistance Program (LAP)</b>					
<b>1A28</b>	<b>LAP</b>	WAR55274B0	LAP - Instruction		0.60	\$93,872
		WAR55274N0	LAP - High Poverty LAP			\$155,741
<b>1C01</b>	<b>Title I</b>	WAR5127AY0	Title I - Instruction			\$221,805
		WAR5131AJ0	Title I - Professional Development			\$24,645
		WAR5127AZ0	Title I - Parent			\$5,304
<b>Total Title I &amp; LAP</b>				<b>0.60</b>	<b>\$501,367</b>	
<b>Allocated - Budgeted Centrally</b>						
<b>1000</b>	<b>Health Svcs</b>		MS Nurse		1.00	\$152,426
<b>Total Allocated/Budgeted Centrally</b>				<b>1.00</b>	<b>\$152,426</b>	
<b>Total Allocations</b>				<b>50.20</b>	<b>\$7,828,116</b>	



**Washington MS**  
**2025-26 Enrollment Projections**

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		Tchrs	IA's
6	214	213	50	111	25	Resource	3.00	3.00
7	193	190	43	90	16	Ext Res 6-12	1.0	3.00
8	179	178	67	109	24	Focus 6-12	2.0	2.00
<b>Total</b>	<b>586</b>	<b>581</b>	<b>160</b>	<b>310</b>	<b>65</b>	Distinct	1.0	2.00
	-	-	-	-	-	Med Fragile	-	-
				<b>310</b>		DHH	-	-

  

<b>AAFTE Adjusted for Contact Time</b>	<b>479.8</b>
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**WA -- Washington MS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code **WA**

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

Whitman MS

2025-26 Budget Allocation

Tier 4

Revised 3/1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	WHA0122010 Librarian-MS	24101712	1.00 \$173,125	
		Prins Office	WHA0123010 Principal-MS	22301755	1.00 \$262,382
	Assistant Principal		22401059	1.00 \$233,862	
	Admin Secretary - MS 260		39406061	1.00 \$121,341	
	Asst Secretary - MS 203		39400155	\$0	
	Attendance Spec II - MS 201		39406150	1.00 \$79,771	
	Counseling		WHA0124010 Counselor	24201422	1.80 \$296,950
		Data Registrar Spec - 220	39406318	1.00 \$105,784	
		Social Worker	24401423	0.50 \$74,646	
	Teaching	WHA0127010	Teacher-MS (incl PCP)	23201205	23.10 \$3,614,064
			House Administrator	24001700	\$0
			Certificated Core	23201205	\$0
	CTE Teaching	WHA3427010	Teacher MSCTE	23202952	0.30 \$46,936
	CTE Support	WHA3427011	Teacher MSCTE	23202952	0.10 \$15,645
	Special Ed	WHS21273R0	Teacher-Special Education	23301240	5.50 \$824,428
			Special Ed Asst/ISE	39106860	7.00 \$596,925
	Bilingual	WHT6527010	Teacher-Bilingual	2330117x	0.60 \$97,567
	AboveModel	WHExxxx010	Above Model Teaching Staff	23xxxxxx	\$0
			Above Model Other Staff	xxxxxxx	\$0
	<b>Total Staffing (FTE) Allocation</b>				<b>44.90 \$6,543,426</b>

**Non-Staff Allocations**

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

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>46.50</b>	<b>\$6,942,604</b>
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**Whitman MS**  
**2025-26 Enrollment Projections**

Revised 3/1

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

  

<b>AAFTE Adjusted for Contact Time</b>	<b>599.6</b>
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**WH -- Whitman MS**  
**Allocations Above Weighted Staffing Standards**

Above Model Adj

Org Code WH

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

## HIGH SCHOOLS

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Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	BDA0122010	Librarian-HS	24101713	1.00	\$176,064	
		Prins Office	BDA0123010	Principal - HS	22301756	1.00	\$280,822
			Assistant Principal - HS	22401060	3.00	\$730,200	
			Admin Secretary - HS 260	39406063	1.00	\$124,533	
			Asst Secr - HS 220	39406115	1.00	\$85,796	
			Attendance Spec - HS 203	39406151	1.00	\$88,438	
			HS Fiscal Spec-220	39406652	1.00	\$109,185	
	<b>Counseling</b>						
	- CTE	BDA3124010	Counselor-HS - CTE 16.4%	24201420	0.70	\$120,230	} 4.4 FTE
	- Non-CTE	BDA0124010	Counselor-HS - Regular Ed	24201420	3.70	\$611,384	
			Data Registrar Spec - 220	39406319	1.00	\$105,784	
			Counseling Secretary	39406492	1.00	\$73,128	
			Social Worker	24401423	0.50	\$74,646	
	<b>Teaching</b>	BDA0127010	Teacher-HS (incl PCP)	23201210	49.40	\$7,731,445	
		BDA0127010	Academic Intervention Spec	23303934	1.00	\$164,962	
	<b>ExtraCurric.</b>	BDA0128010	Activity Coordinator	25101036	1.00	\$166,942	
	<b>CTE Teaching</b>	BDA3127010	Teacher HSCTE	23201230	8.80	\$1,377,262	
	<b>CTE Support</b>	BDA3127011	Teacher HSCTE	23201230	1.30	\$203,459	
	<b>IB Support</b>	BDA01271B0	Teacher HS IB	23201230		\$0	
	<b>Special Ed</b>	BDS21273R0	Teacher-Special Education	23301240	15.00	\$2,248,440	
			Special Ed Asst/ISE	39106860	24.00	\$2,046,600	
	<b>Bilingual</b>	BDT6527010	Teacher-Bilingual	2330117x	1.40	\$227,657	
<b>AboveModel</b>	BDExxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>117.80</b>	<b>\$16,746,977</b>		

**Non-Staff Allocations**

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

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

1A28	<b>LAP</b>	BDR55274B0	LAP - Instruction		0.60	\$93,904
		BDR55274N0	LAP - High Poverty LAP			\$0
1C01	<b>Title I</b>	BDR5127AY0	Title I - Instruction			\$0
		BDR5131AJ0	Title I - Professional Development			\$0
		BDR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.60</b>	<b>\$93,904</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>				<b>119.40</b>	<b>\$17,357,896</b>
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**Ballard HS**  
**2025-26 Enrollment Projections**

Revised 3-6-2025

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

<b>AAFTE Adjusted for Contact Time</b>	<b>1,499.8</b>
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% of student AAFTE in CTE Programs 16.43%



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

Above Model Adj

Org Code **BD**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Chief Sealth HS

2025-26 Budget Allocation

- Intl

Tier 1

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

3 FTE

**Non-Staff Allocations**

1000	Basic Ed	SHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		SHA0127010 Copier	0510	\$25,481
		SHAxxxx010 Per Student Discretionary Allocation		\$93,519
		SHB0122010 Library Materials	5642	\$9,000
	Special Ed	SHS21263R0 Special Ed Therapy Supplies	5610	\$880
		SHS21273R0 Special Ed Supplies	5610	\$12,090
		SHS21273R0 IEP Writing Stipend	20220640	\$47,988
	Bilingual	SHT6527010 Translation & Interpretation	3062	\$3,107
		SHT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		SHT6527010 Bilingual Textual Materials	5641	\$2,390
	EquityDollars	SHFxxx010 Per Student-in-poverty based Allocation		\$245,526
	Other Alloc.	SHAxxxx010 Running Start Administration	8888	\$23,782
		SHAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		SHA01271B0 I.B. Discretionary Support	8888	\$18,565
		SHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	SHExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$503,799</b>

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>97.80</b>	<b>\$14,429,658</b>
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**Chief Sealth HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted  
for Contact Time** **815.4**

% of student AAFTE in CTE Programs 12.87%



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

**Above Model Adj**

Org Code **SH**

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

2025-26 Budget Allocation

Option

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	CLA0122010	Librarian-HS	24101713	1.00	\$176,064	
	Prins Office	CLA0123010	Principal - HS	22301756	1.00	\$280,822	
			Assistant Principal - HS	22401060	1.00	\$243,400	
			Admin Secretary - HS 260	39406063	1.00	\$124,533	
			Asst Secr - HS 220	39406115	0.50	\$42,898	
			Attendance Spec - HS 203	39406151	1.00	\$88,438	
			HS Fiscal Spec-220	39406652	1.00	\$109,185	
	<b>Counseling</b>						
	- CTE	CLA3124010	Counselor-HS - CTE 16.5%	24201420	0.30	\$55,037	} 2 FTE
	- Non-CTE	CLA0124010	Counselor-HS - Regular Ed	24201420	1.70	\$277,515	
			Data Registrar Spec - 220	39406319	1.00	\$105,784	
			Counseling Secretary	39406492		\$0	
			Social Worker	24401423	0.50	\$74,646	
	<b>Teaching</b>	CLA0127010	Teacher-HS (incl PCP)	23201210	22.40	\$3,505,757	
		CLA0127010	Academic Intervention Spec	23303934	1.00	\$164,962	
	<b>ExtraCurric.</b>	CLA0128010	Activity Coordinator	25101036	1.00	\$166,942	
	<b>CTE Teaching</b>	CLA3127010	Teacher HSCTE	23201230	3.20	\$500,822	
	<b>CTE Support</b>	CLA3127011	Teacher HSCTE	23201230	0.80	\$125,206	
	<b>IB Support</b>	CLA01271B0	Teacher HS IB	23201230		\$0	
	<b>Special Ed</b>	CLS21273R0	Teacher-Special Education	23301240	6.50	\$974,324	
			Special Ed Asst/ISE	39106860	11.00	\$938,025	
<b>Bilingual</b>	CLT6527010	Teacher-Bilingual	2330117x	3.00	\$487,836		
<b>AboveModel</b>	CLExxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>58.90</b>	<b>\$8,442,196</b>		

**Non-Staff Allocations**

1000	<b>Basic Ed</b>	CLA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		CLA0127010	Copier	0510		\$24,560
		CLAxxxx010	Per Student Discretionary Allocation			\$63,262
		CLB0122010	Library Materials	5642		\$6,642
	<b>Special Ed</b>	CLS21263R0	Special Ed Therapy Supplies	5610		\$390
		CLS21273R0	Special Ed Supplies	5610		\$4,530
		CLS21273R0	IEP Writing Stipend	20220640		\$19,495
	<b>Bilingual</b>	CLT6527010	Translation & Interpretation	3062		\$1,313
		CLT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		CLT6527010	Bilingual Textual Materials	5641		\$1,010
	<b>EquityDollars</b>	CLFxxx010	Per Student-in-poverty based Allocation			\$160,815
	<b>Other Alloc.</b>	CLAxxxx010	Running Start Administration	8888		\$18,744
		CLAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		CLA01271B0	I.B. Discretionary Support	8888		\$0
		CLE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	<b>AboveModel</b>	CLExxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$322,232</b>

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

1A28	<b>LAP</b>	CLR55274B0	LAP - Instruction		1.00	\$156,507
		CLR55274N0	LAP - High Poverty LAP			\$249,763
1C01	<b>Title I</b>	CLR5127AY0	Title I - Instruction			\$0
		CLR5131AJ0	Title I - Professional Development			\$0
		CLR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>1.00</b>	<b>\$406,270</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>60.90</b>	<b>\$9,323,124</b>
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**Cleveland HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted for Contact Time** **660.4**

% of student AAFTE in CTE Programs 16.55%

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

**Above Model Adj**

Org Code **CL**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Franklin HS

2025-26 Budget Allocation

Tier 1

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

3.2 FTE

**Non-Staff Allocations**

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

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>97.40</b>	<b>\$15,208,685</b>
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**Franklin HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted  
for Contact Time** **839.0**

% of student AAFTE in CTE Programs 13.31%

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

**Above Model Adj**

Org Code **FR**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
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Garfield HS

2025-26 Budget Allocation

Tier 2

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

3.6 FTE

**Non-Staff Allocations**

1000	Basic Ed	GAA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		GAA0127010	Copier	0510		\$36,796
		GAAxxxx010	Per Student Discretionary Allocation			\$117,904
		GAB0122010	Library Materials	5642		\$11,700
	Special Ed	GAS21263R0	Special Ed Therapy Supplies	5610		\$660
		GAS21273R0	Special Ed Supplies	5610		\$5,970
		GAS21273R0	IEP Writing Stipend	20220640		\$28,493
	Bilingual	GAT6527010	Translation & Interpretation	3062		\$2,041
		GAT6527010	State Test Coord Stip (WIDA)	20220544		\$600
		GAT6527010	Bilingual Textual Materials	5641		\$1,570
	EquityDollars	GAFxxxx010	Per Student-in-poverty based Allocation			\$236,013
	Other Alloc.	GAAxxxx010	Running Start Administration	8888		\$22,431
		GAAxxxx010	Credit Retrieval Allocation	8888		\$12,000
		GAA01271B0	I.B. Discretionary Support	8888		\$0
		GAE0123010	SAEOP Peak-load Allocation	3062		\$4,000
	AboveModel	GAExxxx010	Above Model Non-staff	8888		\$0
	<b>Total Non-Staff Allocations</b>					<b>\$485,049</b>

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

1A28	LAP	GAR55274B0	LAP - Instruction		1.00	\$156,507
		GAR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	GAR5127AY0	Title I - Instruction			\$0
		GAR5131AJ0	Title I - Professional Development			\$0
		GAR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>1.00</b>	<b>\$156,507</b>	

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>93.10</b>	<b>\$14,193,856</b>
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**Garfield HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted for Contact Time** 1,186.0

% of student AAFTE in CTE Programs 13.42%

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

Above Model Adj

Org Code GA

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Ingraham HS

2025-26 Budget Allocation

- Intl

Tier 2

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

3.4 FTE

**Non-Staff Allocations**

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

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

1A28	LAP	INR55274B0	LAP - Instruction		1.00	\$156,507
		INR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	INR5127AY0	Title I - Instruction			\$0
		INR5131AJ0	Title I - Professional Development			\$0
		INR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>1.00</b>	<b>\$156,507</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>111.50</b>	<b>\$16,111,715</b>
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**Ingraham HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted for Contact Time** **1,098.0**

% of student AAFTE in CTE Programs 10.66%

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

**Above Model Adj**

Org Code **IN**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-



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

**Non-Staff Allocations**

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

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

1A28	LAP	LCR55274B0	LAP - Instruction		0.60	\$93,904
		LCR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	LCR5127AY0	Title I - Instruction			\$0
		LCR5131AJ0	Title I - Professional Development			\$0
		LCR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.60</b>	<b>\$93,904</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>112.70</b>	<b>\$16,829,708</b>
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**Lincoln HS**  
**2025-26 Enrollment Projections**

Revised 3/10/2025

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

**AAFTE Adjusted  
for Contact Time**                      **1,624.0**

% of student AAFTE in CTE Programs                      13.53%

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

Above Model Adj

Org Code                      **LC**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Nathan Hale HS

2025-26 Budget Allocation

Tier 2

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	NHA0122010 Librarian-HS	24101713	1.00 \$176,064
	Prins Office	NHA0123010 Principal - HS	22301756	1.00 \$280,822
		Assistant Principal - HS	22401060	2.00 \$486,800
		Admin Secretary - HS 260	39406063	1.00 \$124,533
		Asst Secr - HS 220	39406115	1.00 \$85,796
		Attendance Spec - HS 203	39406151	1.00 \$88,438
		HS Fiscal Spec-220	39406652	1.00 \$109,185
	<b>Counseling</b>			
	- CTE	NHA3124010 Counselor-HS - CTE 15.1%	24201420	0.40 \$65,196
	- Non-CTE	NHA0124010 Counselor-HS - Regular Ed	24201420	2.20 \$367,122
		Data Registrar Spec - 220	39406319	1.00 \$105,784
		Counseling Secretary	39406492	\$0
		Social Worker	24401423	0.50 \$74,646
	<b>Teaching</b>	NHA0127010 Teacher-HS (incl PCP)	23201210	28.50 \$4,460,450
		NHA0127010 Academic Intervention Spec	23303934	1.00 \$164,962
	<b>ExtraCurric.</b>	NHA0128010 Activity Coordinator	25101036	1.00 \$166,942
	<b>CTE Teaching</b>	NHA3127010 Teacher HSCTE	23201230	4.30 \$672,980
	<b>CTE Support</b>	NHA3127011 Teacher HSCTE	23201230	0.70 \$109,555
	<b>IB Support</b>	NHA01271B0 Teacher HS IB	23201230	\$0
	<b>Special Ed</b>	NHS21273R0 Teacher-Special Education	23301240	12.00 \$1,798,752
		Special Ed Asst/ISE	39106860	19.00 \$1,620,225
	<b>Bilingual</b>	NHT6527010 Teacher-Bilingual	2330117x	3.80 \$617,926
	<b>AboveModel</b>	NHExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>82.40</b>	<b>\$11,576,178</b>

2.6 FTE

**Non-Staff Allocations**

1000	Basic Ed	NHA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		NHA0127010 Copier	0510	\$31,811
		NHAxxxx010 Per Student Discretionary Allocation		\$82,667
		NHB0122010 Library Materials	5642	\$8,658
	Special Ed	NHS21263R0 Special Ed Therapy Supplies	5610	\$590
		NHS21273R0 Special Ed Supplies	5610	\$8,140
		NHS21273R0 IEP Writing Stipend	20220640	\$35,991
	Bilingual	NHT6527010 Translation & Interpretation	3062	\$1,664
		NHT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		NHT6527010 Bilingual Textual Materials	5641	\$1,280
	EquityDollars	NHFxxxx010 Per Student-in-poverty based Allocation		\$157,644
	Other Alloc.	NHAxxxx010 Running Start Administration	8888	\$11,560
		NHAxxxx010 Credit Retrieval Allocation	8888	\$12,000
		NHA01271B0 I.B. Discretionary Support	8888	\$0
		NHE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	NHExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$361,476</b>

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

1A28	LAP	NHR55274B0 LAP - Instruction		1.00 \$156,507
		NHR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	NHR5127AY0 Title I - Instruction		\$0
		NHR5131AJ0 Title I - Professional Development		\$0
		NHR5127AZ0 Title I - Parent		\$0
<b>Total Title I &amp; LAP</b>			<b>1.00</b>	<b>\$156,507</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>84.40</b>	<b>\$12,246,587</b>
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**Nathan Hale HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted**  
**for Contact Time**                      **842.8**

% of student AAFTE in CTE Programs                      15.08%



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

**Above Model Adj**

Org Code      **NH**

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

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	RBA0122010 Librarian-HS	24101713	1.00 \$176,064	
	Prins Office	RBA0123010 Principal - HS	22301756	1.00 \$280,822	
		Assistant Principal - HS	22401060	2.00 \$486,800	
		Admin Secretary - HS 260	39406063	1.00 \$124,533	
		Asst Secr - HS 220	39406115	0.50 \$42,898	
		Attendance Spec - HS 203	39406151	1.00 \$88,438	
		HS Fiscal Spec-220	39406652	1.00 \$109,185	
	<b>Counseling</b>				
	- CTE	RBA3124010 Counselor-HS - CTE 9.0%	24201420	0.20 \$32,820	} 2.2 FTE
	- Non-CTE	RBA0124010 Counselor-HS - Regular Ed	24201420	2.00 \$332,987	
		Data Registrar Spec - 220	39406319	1.00 \$105,784	
		Counseling Secretary	39406492	\$0	
		Social Worker	24401423	0.50 \$74,646	
	Teaching	RBA0127010 Teacher-HS (incl PCP)	23201210	21.00 \$3,286,647	
		RBA0127010 Academic Intervention Spec	23303934	1.00 \$164,962	
	ExtraCurric.	RBA0128010 Activity Coordinator	25101036	1.00 \$166,942	
	CTE Teaching	RBA3127010 Teacher HSCTE	23201230	1.40 \$219,110	
	CTE Support	RBA3127011 Teacher HSCTE	23201230	0.40 \$62,603	
	IB Support	RBA01271B0 Teacher HS IB	23201230	1.00 \$185,517	
	Special Ed	RBS21273R0 Teacher-Special Education	23301240	10.50 \$1,573,908	
		Special Ed Asst/ISE	39106860	17.00 \$1,449,675	
	Bilingual	RBT6527010 Teacher-Bilingual	2330117x	6.80 \$1,105,762	
	AboveModel	RBExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
Above Model Other Staff		xxxxxxx	\$0		
<b>Total Staffing (FTE) Allocation</b>			<b>71.30</b>	<b>\$10,070,103</b>	

**Non-Staff Allocations**

1000	Basic Ed	RBA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		RBA0127010 Copier	0510	\$21,796
		RBAXxxx010 Per Student Discretionary Allocation		\$64,836
		RBB0122010 Library Materials	5642	\$6,552
	Special Ed	RBS21263R0 Special Ed Therapy Supplies	5610	\$670
		RBS21273R0 Special Ed Supplies	5610	\$7,720
		RBS21273R0 IEP Writing Stipend	20220640	\$31,492
	Bilingual	RBT6527010 Translation & Interpretation	3062	\$3,016
		RBT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		RBT6527010 Bilingual Textual Materials	5641	\$2,320
	EquityDollars	RFxxxx010 Per Student-in-poverty based Allocation		\$223,782
	Other Alloc.	RBAXxxx010 Running Start Administration	8888	\$9,479
		RBAXxxx010 Credit Retrieval Allocation	8888	\$12,000
		RBA01271B0 I.B. Discretionary Support	8888	\$14,772
		RBE0123010 SAEOP Peak-load Allocation	3062	\$4,000
	AboveModel	RBExxxx010 Above Model Non-staff	8888	\$0
	<b>Total Non-Staff Allocations</b>			<b>\$407,906</b>

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>72.90</b>	<b>\$11,358,240</b>
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**Rainier Beach HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted  
for Contact Time** **577.6**

% of student AAFTE in CTE Programs 8.97%

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

Above Model Adj

Org Code **RB**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Roosevelt HS

2025-26 Budget Allocation

Tier 4

Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	RTA0122010	Librarian-HS	24101713	1.00	\$176,064	
		Prins Office	RTA0123010	Principal - HS	22301756	1.00	\$280,822
			Assistant Principal - HS	22401060	3.00	\$730,200	
			Admin Secretary - HS 260	39406063	1.00	\$124,533	
			Asst Secr - HS 220	39406115	1.00	\$85,796	
			Attendance Spec - HS 203	39406151	1.00	\$88,438	
			HS Fiscal Spec-220	39406652	1.00	\$109,185	
			<b>Counseling</b>				
	- CTE	RTA3124010	Counselor-HS - CTE 21.2%	24201420	0.80	\$141,325	
	- Non-CTE	RTA0124010	Counselor-HS - Regular Ed	24201420	3.20	\$523,779	
			Data Registrar Spec - 220	39406319	1.00	\$105,784	
			Counseling Secretary	39406492	1.00	\$73,128	
			Social Worker	24401423	0.50	\$74,646	
		Teaching	RTA0127010	Teacher-HS (incl PCP)	23201210	44.40	\$6,948,911
			RTA0127010	Academic Intervention Spec	23303934	1.00	\$164,962
		ExtraCurric.	RTA0128010	Activity Coordinator	25101036	1.00	\$166,942
		CTE Teaching	RTA3127010	Teacher HSCTE	23201230	7.60	\$1,189,453
		CTE Support	RTA3127011	Teacher HSCTE	23201230	1.20	\$187,808
		IB Support	RTA01271B0	Teacher HS IB	23201230		\$0
		Special Ed	RTS21273R0	Teacher-Special Education	23301240	12.50	\$1,873,700
				Special Ed Asst/ISE	39106860	19.00	\$1,620,225
		Bilingual	RTT6527010	Teacher-Bilingual	2330117x	1.60	\$260,179
	AboveModel	RTExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
			Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>103.80</b>	<b>\$14,925,880</b>		

4 FTE

Non-Staff Allocations

1000	Basic Ed	RTA0123010	Bldg Ldrshp Team Stipend	20220543		\$4,871	
		RTA0127010	Copier	0510		\$36,658	
		RTAxxxx010	Per Student Discretionary Allocation				\$134,226
		RTB0122010	Library Materials	5642			\$12,924
	Special Ed	RTS21263R0	Special Ed Therapy Supplies	5610			\$990
		RTS21273R0	Special Ed Supplies	5610			\$8,230
		RTS21273R0	IEP Writing Stipend	20220640			\$37,491
	Bilingual	RTT6527010	Translation & Interpretation	3062			\$923
		RTT6527010	State Test Coord Stip (WIDA)	20220544			\$600
		RTT6527010	Bilingual Textual Materials	5641			\$710
	EquityDollars	RTFxxxx010	Per Student-in-poverty based Allocation				\$105,549
	Other Alloc.	RTAxxxx010	Running Start Administration	8888			\$12,072
		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
	<b>Total Non-Staff Allocations</b>						<b>\$371,244</b>

Title I & Learning Assistance Program (LAP)

1A28	LAP	RTR55274B0	LAP - Instruction		0.60	\$93,904
		RTR55274N0	LAP - High Poverty LAP			\$0
1C01	Title I	RTR5127AY0	Title I - Instruction			\$0
		RTR5131AJ0	Title I - Professional Development			\$0
		RTR5127AZ0	Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>					<b>0.60</b>	<b>\$93,904</b>

Allocated - Budgeted Centrally

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

<b>Total Allocations</b>	<b>105.40</b>	<b>\$15,543,454</b>
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**Roosevelt HS**  
**2025-26 Enrollment Projections**

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

AAFTE Adjusted  
for Contact Time **1,340.0**

% of student AAFTE in CTE Programs 21.25%

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

Above Model Adj

Org Code RT

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-



Fund	Fund Center	Budget Item	FTE	\$ Allocation			
<b>Staffing Allocations</b>							
1000	Library	WSA0122010	Librarian-HS	24101713	1.00	\$176,064	
		Prins Office	WSA0123010	Principal - HS	22301756	1.00	\$280,822
			Assistant Principal - HS	22401060	3.00	\$730,200	
			Admin Secretary - HS 260	39406063	1.00	\$124,533	
			Asst Secr - HS 220	39406115	1.00	\$85,796	
			Attendance Spec - HS 203	39406151	1.00	\$88,438	
			HS Fiscal Spec-220	39406652	1.00	\$109,185	
	<b>Counseling</b>						
	- CTE	WSA3124010	Counselor-HS - CTE 9.7%	24201420	0.40	\$61,277	} 3.8 FTE
	- Non-CTE	WSA0124010	Counselor-HS - Regular Ed	24201420	3.40	\$570,572	
			Data Registrar Spec - 220	39406319	1.00	\$105,784	
			Counseling Secretary	39406492	1.00	\$73,128	
		Social Worker	24401423	0.50	\$74,646		
	<b>Teaching</b>	WSA0127010	Teacher-HS (incl PCP)	23201210	45.40	\$7,105,418	
		WSA0127010	Academic Intervention Spec	23303934	1.00	\$164,962	
	<b>ExtraCurric.</b>	WSA0128010	Activity Coordinator	25101036	1.00	\$166,942	
	<b>CTE Teaching</b>	WSA3127010	Teacher HSCTE	23201230	5.00	\$782,535	
	<b>CTE Support</b>	WSA3127011	Teacher HSCTE	23201230	0.70	\$109,555	
	<b>IB Support</b>	WSA01271B0	Teacher HS IB	23201230		\$0	
	<b>Special Ed</b>	WSS21273R0	Teacher-Special Education	23301240	13.00	\$1,948,648	
Special Ed Asst/ISE			39106860	20.00	\$1,705,500		
<b>Bilingual</b>	WST6527010	Teacher-Bilingual	2330117x	1.00	\$162,612		
<b>AboveModel</b>	WSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0		
		Above Model Other Staff	xxxxxxx		\$0		
<b>Total Staffing (FTE) Allocation</b>				<b>102.40</b>	<b>\$14,626,617</b>		

**Non-Staff Allocations**

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

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

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

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>	<b>104.00</b>	<b>\$15,232,167</b>
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**West Seattle HS**  
**2025-26 Enrollment Projections**

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

**AAFTE Adjusted  
for Contact Time**      **1,297.2**

% of student AAFTE in CTE Programs      9.70%

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

**Above Model Adj**

Org Code      **WS**

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

## NON-TRADITIONAL SCHOOLS

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Cascade K-12

2025-26 Budget Allocation

A.L.E.

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	HSA0222010 Librarian	24101713	\$0
	Prins Office	HSA0223010 Principal II-Alternative Sch	22301796	1.00 \$264,641
		Assistant Principal		\$0
		Admin Secretary (Alt Secnd)	39406060	1.00 \$107,100
				\$0
				\$0
				\$0
	Counseling	HSA0224010 Counselor-Elem	24201418	1.00 \$149,292
		Counselor-Middle School	24201422	0.50 \$82,486
		Data registrar Asst I-220	39406318	1.00 \$105,784
	Teaching	HSA0227010 Teachers w/ PCP (BE & CTE)	23101xxx	7.80 \$1,217,684
		Other Teaching	232012xx	\$0
				\$0
		Other - Family Liaison-203	39406573	1.00 \$99,350
	CTE Teaching	HSA3127010 Teacher HSCTE	23201230	\$0
	CTE Support	HSA3127011 Teacher HSCTE	23202952	\$0
	Special Ed	HSS21273R0 Teacher-Special Education	23301240	5.00 \$749,480
		Special Ed Asst/ISE	39106860	5.00 \$426,375
	Sped Presch	HSS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	HST6527010 Teacher-Bilingual	2330117x	1.00 \$162,612
	AboveModel	HSExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>24.30</b>	<b>\$3,364,804</b>
<b>Non-Staff Allocations</b>				
1000	Basic Ed	HSA0223010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		HSA0227010 Copier	0510	\$1,892
		HSA02xx010 Per Student Discretionary Allocation		\$251,971
		HSB0222010 Library Materials	5642	\$3,789
	Special Ed	HSS21263R0 Special Ed Therapy Supplies	5610	\$890
		HSS21273R0 Special Ed Supplies	5610	\$1,890
		HSS21273R0 IEP Writing Stipend	20220640	\$14,996
	Sped Presch	HSS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	HST6527010 Translation & Interpretation	3062	\$611
		HST6527010 State Test Coord Stip (WIDA)	20220544	\$600
		HST6527010 Bilingual Textual Materials	5641	\$470
	EquityDollars	HSFxxx010 Per Student-in-poverty based Allocation		\$80,654
	Other Alloc.	HSA0223010 Preschool Administration	8888	\$0
	Other Alloc.	HSA0224010 Running Start Administration	8888	\$201
		HSE0223010 SAEOP Peak-load Allocation	3062	\$4,000
		HSA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		HSA02xx010 Additional Funding - (unique program needs)		\$2,572
		HSA03xx010 Open Doors	8888	\$0
	AboveModel	HSExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$369,407</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	HSR55274B0 LAP - Instruction	0.40	\$65,985
		HSR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	HSR5127AY0 Title I - Instruction		\$137,939
		HSR5131AJ0 Title I - Professional Development		\$15,327
		Title I - Parent		\$3,298
<b>Total Title I &amp; LAP</b>			<b>0.40</b>	<b>\$222,549</b>
<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse	0.10	\$15,243
<b>Total Allocated/Budgeted Centrally</b>			<b>0.10</b>	<b>\$15,243</b>
<b>Total Allocations</b>			<b>24.80</b>	<b>\$3,972,003</b>

**Cascade K-12  
2025-26 Enrollment Projections**

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

<b>AAFTE Adjusted for Contact Time</b>	<b>392.2</b>
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<b>203</b>
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**HS -- Cascade K-12  
Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code HS

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

Center School

2025-26 Budget Allocation

- Option - Tier 4 -

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	CSA0122010 Librarian	24101713	\$0	
	Prins Office	CSA0123010 Principal II-Alternative Sch	22301796	1.00	\$264,641
Assistant Principal				\$0	
Admin Secretary		39406063	1.00	\$124,533	
Other - Attendance Specialist		39406151		\$0	
				\$0	
				\$0	
Counseling	CSA0124010	Counselor-HS	24201420	1.00	\$166,276
		Counselor-Other			\$0
		Data Registrar Spec			\$0
		Career Center Specialist	39106189	0.50	\$45,719
Teaching	CSA0127010	Teachers w/ PCP (BE & CTE)	23101xxx	4.60	\$719,933
		Other Tch - Visual Art Asst	23201210	0.60	\$93,904
		Other Classified			\$0
CTE Teaching	CSA3127010	Teacher HSCTE	23201230	0.20	\$31,301
CTE Support	CSA3127011	Teacher HSCTE	23201230	0.10	\$15,651
Special Ed	CSS21273R0	Teacher-Special Education	23301240	2.50	\$374,740
		Special Ed Asst/ISE	39106860	4.00	\$341,100
Sped Presch	CSS21273A0	Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
Bilingual	CST6527010	Teacher-Bilingual	2330117x	0.20	\$32,522
AboveModel	CSExxxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>15.70</b>	<b>\$2,210,320</b>

**Non-Staff Allocations**

1000	Basic Ed	CSA0123010 Bldg Ldrshp Team Stipend	20220543		\$4,871
		CSA0127010 Copier	0510		\$3,688
		CSA01xx010 Per Student Discretionary Allocation			\$12,496
		CSB0122010 Library Materials	5642		\$1,224
Special Ed	CSS21263R0	Special Ed Therapy Supplies	5610		\$60
		Special Ed Supplies	5610		\$1,380
		IEP Writing Stipend	20220640		\$7,498
Sped Presch	CSS21273A0	Special Ed Supplies	5610		\$0
		IEP Writing Stipend	20220640		
Bilingual	CST6527010	Translation & Interpretation	3062		\$13
		State Test Coord Stip (WIDA)	20220544		\$600
		Bilingual Textual Materials	5641		\$10
EquityDollars	CSFx010	Per Student-in-poverty based Allocation			\$8,607
Other Alloc.	CSA0123010	Preschool Administration	8888		\$0
Other Alloc.	CSA0124010	Running Start Administration	8888		\$3,542
		CSE0123010 SAEOP Peak-load Allocation	3062		\$4,000
		CSA9763010 Funding for Additional Sites (Rent, utilities, etc.)			\$240,713
		CSAxxxx010 Additional Funding - (unique program needs)			\$0
		CSA03xx010 Open Doors program	8888		\$0
AboveModel	CSExxxx010	Above Model Non-staff	8888		\$0
<b>Total Non-Staff Allocations</b>					<b>\$288,702</b>

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

1A28	LAP	CSR55274B0 LAP - Instruction		0.60	\$93,904
		CSR55274N0 LAP - High Poverty LAP			\$0
1C01	Title I	CSR5127AY0 Title I - Instruction			\$0
		CSR5131AJ0 Title I - Professional Development			\$0
		CSR5127AZ0 Title I - Parent			\$0
<b>Total Title I &amp; LAP</b>				<b>0.60</b>	<b>\$93,904</b>

**Allocated - Budgeted Centrally**

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

<b>Total Allocations</b>				<b>16.50</b>	<b>\$2,623,411</b>
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**Center School**  
**2025-26 Enrollment Projections**

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

AAFTE Adjusted  
for Contact Time **120.2**

**19**

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

**Above Model Adj**

Org Code **CS**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

**InterAgency**

A.L.E.

Tier 2

**2025-26 Budget Allocation**

Revised 3/10/2025

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



**InterAgency  
2025-26 Enrollment Projections**

Revised 3/10/2025

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



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

Above Model Adj

Org Code IA

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

Middle College

2025-26 Budget Allocation

Tier 4

Revised 2-28

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	MIA0122010 Librarian	24101713	\$0	
	Prins Office	MIA0123010 Principal II-Alternative Sch	22301796	1.00 \$264,641	
		Asst Prins for Middle College	22401057	\$0	
		Admin Secretary	39406060	0.50 \$53,550	
		Other -		\$0	
				\$0	
				\$0	
	Counseling	MIA0124010 Counselor-HS	24201420	1.00 \$166,276	
		Counselor-Other		\$0	
		Data Registrar Spec		\$0	
		Career Center Specialist	39106189	\$0	
	Teaching	MIA0127010 Teachers w/ PCP (BE & CTE) *	23101xxx *	4.40 \$688,631	
		Other Teaching	232012xx	\$0	
		Other - House Administrator	24001700	\$0	
		HS Grad Success Coord	39100804	1.00 \$ 96,856	
	CTE Teaching	MIA3127010 Teacher HSCTE	23201230	\$0	
	CTE Support	MIA3127011 Teacher HSCTE	23201230	0.10 \$15,651	
	Special Ed	MIS21273R0 Teacher-Special Education	23301240	1.00 \$149,896	
		Special Ed Asst/ISE	39106860	1.00 \$85,275	
	Sped Presch	MIS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	MIT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522	
	AboveModel	MIExxxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	2.00 \$313,014	
<b>Total Staffing (FTE) Allocation</b>				<b>12.20</b>	<b>\$1,866,312</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	MIA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		MIA0127010 Copier	0510	\$3,080	
		MIA01xx010 Per Student Discretionary Allocation		\$5,726	
		MIB0122010 Library Materials	5642	\$666	
	Special Ed	MIS21263R0 Special Ed Therapy Supplies	5610	\$40	
		MIS21273R0 Special Ed Supplies	5610	\$200	
		IEP Writing Stipend	20220640	\$2,999	
	Sped Presch	MIS21273A0 Special Ed Supplies	5610	\$0	
		IEP Writing Stipend	20220640		
	Bilingual	MIT6527010 Translation & Interpretation	3062	\$104	
		MIT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		Bilingual Textual Materials	5641	\$80	
	EquityDollars	MIExxxx010 Per Student-in-poverty based Allocation		\$8,154	
	Other Alloc.	MIA0123010 Preschool Administration	8888	\$0	
	Other Alloc.	MIA0124010 Running Start Administration	8888	\$7,134	
		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		
<b>Total Non-Staff Allocations</b>				<b>\$37,654</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	MIR55274B0 LAP - Instruction	0.40	\$62,603	
		MIR55274N0 LAP - High Poverty LAP		\$0	
1C01	Title I	MIR5127AY0 Title I - Instruction		-	
		MIR5131AJ0 Title I - Professional Development		-	
		MIR5127AZ0 Title I - Parent		-	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$62,603</b>
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse	0.10	\$15,243	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.10</b>	<b>\$15,243</b>
<b>Total Allocations</b>				<b>12.70</b>	<b>\$1,981,812</b>

**Middle College  
2025-26 Enrollment Projections**

Revised 2-28

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



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

Above Model Adj

Org Code MI

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

Nova HS

2025-26 Budget Allocation

A.L.E. - Tier 4 -

Fund	Fund Center	Budget Item	FTE	\$ Allocation		
<b>Staffing Allocations</b>						
1000	Library	NVA0222010	Librarian	24101713	\$0	
		Prins Office	NVA0223010	Principal II-Alternative Sch	22301796	1.00
			Assistant Principal	22401057		\$0
			Admin Secretary	39406060	1.00	\$107,100
			Other -			\$0
						\$0
	Counseling	NVA0224010	Counselor-HS	24201420	0.80	\$133,021
			Counselor-Other			\$0
			Data Registrar Spec	39406318		\$0
			Career Center Specialist	39106189	0.50	\$45,719
	Teaching	NVA0227010	Teachers w/ PCP (BE & CTE) *	23101xxx *	8.30	\$1,299,009
			Other Teaching	232012xx		\$0
			Other - House Administrator	24001700		\$0
			Other Classified			\$0
	CTE Teaching	NVA3127010	Teacher HSCTE	23201230	0.50	\$78,254
	CTE Support	NVA3127011	Teacher HSCTE	23201230	0.10	\$15,651
	Special Ed	NVS21273R0	Teacher-Special Education	23301240	5.50	\$824,428
			Special Ed Asst/ISE	39106860	8.00	\$682,200
	Sped Presch	NVS21273A0	Teacher-Sped Preschool	23301240		\$0
			Sped Preschool Asst/ISE	39106860		\$0
Bilingual	NVT6527010	Teacher-Bilingual	2330117x	0.20	\$32,522	
AboveModel	NVExxxx010	Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxxx		\$0	
<b>Total Staffing (FTE) Allocation</b>				<b>25.90</b>	<b>\$3,482,544</b>	
<b>Non-Staff Allocations</b>						
1000	Basic Ed	NVA0223010	Bldg Ldrshp Team Stipend	20220543	\$4,871	
		NVA0227010	Copier	0510	\$6,042	
		NVA02xx010	Per Student Discretionary Allocation		\$24,184	
		NVB0222010	Library Materials	5642	\$2,286	
	Special Ed	NVS21263R0	Special Ed Therapy Supplies	5610	\$140	
			Special Ed Supplies	5610	\$2,730	
			IEP Writing Stipend	20220640	\$16,496	
	Sped Presch	NVS21273A0	Special Ed Supplies	5610	\$0	
			IEP Writing Stipend	20220640		
	Bilingual	NVT6527010	Translation & Interpretation	3062	\$39	
			State Test Coord Stip (WIDA)	20220544	\$600	
			Bilingual Textual Materials	5641	\$30	
	EquityDollars	NVFxxxx010	Per Student-in-poverty based Allocation		\$31,257	
	Other Alloc.	NVA0223010	Preschool Administration	8888	\$0	
	Other Alloc.	NVA0224010	Running Start Administration	8888	\$806	
			NVE0223010	SAEOP Peak-load Allocation	3062	\$4,000
			NVA9763010	Funding for Additional Sites (Rent, utilities, etc.)		\$0
			NVA02xx010	Additional Funding - (unique program needs)		\$5,505
		NVA03xx010	Open Doors program	8888	\$0	
	AboveModel	NVExxxx010	Above Model Non-staff	8888	\$0	
<b>Total Non-Staff Allocations</b>				<b>\$98,986</b>		
<b>Title I &amp; Learning Assistance Program (LAP)</b>						
1A28	LAP	NVR55274B0	LAP - Instruction	0.40	\$62,603	
		NVR55274N0	LAP - High Poverty LAP		\$0	
1C01	Title I	NVR5127AY0	Title I - Instruction		-	
		NVR5131AJ0	Title I - Professional Development		-	
		NVR5127AZ0	Title I - Parent		-	
<b>Total Title I &amp; LAP</b>				<b>0.40</b>	<b>\$62,603</b>	
<b>Allocated - Budgeted Centrally</b>						
1000	Health Svcs	Nurse		0.20	\$30,485	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.20</b>	<b>\$30,485</b>	
<b>Total Allocations</b>				<b>26.50</b>	<b>\$3,674,618</b>	

**Nova HS**  
**2025-26 Enrollment Projections**

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

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

Above Model Adj

Org Code **NV**

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

Alan T Sugiyama HS

2025-26 Budget Allocation

Tier 4

Revised 3-5-2025

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	SLA0122010 Librarian	24101713	\$0
	Prins Office	SLA0123010 Principal II-Alternative Sch	22303634	1.00 \$264,641
		Assistant Principal	22403632	\$0
		Admin Secretary	39406062	0.50 \$62,929
		Other -		\$0
				\$0
				\$0
	Counseling	SLA0124010 Counselor-HS	24201420	0.50 \$83,138
		Counselor-Other		\$0
		Data Registrar Spec	39406318	\$0
		Career Center Specialist	39106189	\$0
	Teaching	SLA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	2.00 \$313,014
		Other - Re-Entry Teacher	232012xx	\$0
		Other - House Administrator	24001700	\$0
		Other - Correct Ed Assoc	39106310	\$0
		Other - Stdnt/Fam Advocate	39106881	\$0
		Other - Coord Stdnt/Fam Partr	39603035	\$0
	CTE Teaching	SLA3127010 Teacher HSCTE	23201230	\$0
	CTE Support	SLA3127011 Teacher HSCTE	23201230	0.10 \$15,651
	Special Ed	SLS21273R0 Teacher-Special Education	23301240	1.00 \$149,896
		Special Ed Asst/ISE	39106860	\$0
	Sped Presch	SLS21273A0 Teacher-Sped Preschool	23301240	\$0
		Sped Preschool Asst/ISE	39106860	\$0
	Bilingual	SLT6527010 Teacher-Bilingual	2330117x	0.20 \$32,522
	AboveModel	SLExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
<b>Total Staffing (FTE) Allocation</b>			<b>5.30</b>	<b>\$921,791</b>
<b>Non-Staff Allocations</b>				
1000	Basic Ed	SLA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871
		SLA0127010 Copier	0510	\$1,688
		SLA01xx010 Per Student Discretionary Allocation		\$3,429
		SLB0122010 Library Materials	5642	\$387
	Special Ed	SLS21263R0 Special Ed Therapy Supplies	5610	\$0
		SLS21273R0 Special Ed Supplies	5610	\$130
		IEP Writing Stipend	20220640	\$2,999
	Sped Presch	SLS21273A0 Special Ed Supplies	5610	\$0
		IEP Writing Stipend	20220640	
	Bilingual	SLT6527010 Translation & Interpretation	3062	\$91
		SLT6527010 State Test Coord Stip (WIDA)	20220544	\$600
		Bilingual Textual Materials	5641	\$70
	EquityDollars	SLFxxx010 Per Student-in-poverty based Allocation		\$13,137
	Other Alloc.	SLA0123010 Preschool Administration	8888	\$0
	Other Alloc.	SLA0124010 Running Start Administration	8888	\$291
		SLE0123010 SAEOP Peak-load Allocation	3062	\$4,000
		SLA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0
		SLA01xx010 Additional Funding - (unique program needs)		\$0
		SLA03xx010 Open Doors program	8888	\$0
	AboveModel	SLExxxx010 Above Model Non-staff	8888	\$0
<b>Total Non-Staff Allocations</b>				<b>\$31,693</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>				
1A28	LAP	SLR55274B0 LAP - Instruction	0.20	\$31,301
		SLR55274N0 LAP - High Poverty LAP		\$9,518
1C01	Title I	SLR5127AY0 Title I - Instruction		21,533.00
		SLR5131AJ0 Title I - Professional Development		2,393.00
		SLR5127AZ0 Title I - Parent		515.00
<b>Total Title I &amp; LAP</b>			<b>0.20</b>	<b>\$65,260</b>
<b>Allocated - Budgeted Centrally</b>				
1000	Health Svcs	Nurse	0.10	\$15,243
<b>Total Allocated/Budgeted Centrally</b>			<b>0.10</b>	<b>\$15,243</b>
<b>Total Allocations</b>			<b>5.60</b>	<b>\$1,033,987</b>

**Alan T Sugiyama HS**  
**2025-26 Enrollment Projections**

Revised 3-5-2025

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



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

Above Model Adj

Org Code SL

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-

World School

2025-26 Budget Allocation

Tier 1

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
1000	Library	SDA0122010 Librarian	24101713	0.50 \$88,032	
	Prins Office	SDA0123010 Principal II-Alternative Sch	22301796	1.00 \$264,641	
		Assistant Principal		\$0	
		Admin Secretary	39406060	1.00 \$107,100	
		Other - Fiscal Spec	39406658	0.50 \$44,275	
				\$0	
				\$0	
				\$0	
	Counseling	SDA0124010 Counselor-MS	24201422	0.75 \$123,729	
		Counselor-Other		\$0	
		Data Registrar Spec	39406492	0.50 \$52,892	
		Career Center Specialist	39106189	0.50 \$45,719	
	Teaching	SDA0127010 Teachers w/ PCP (BE & CTE)	23101xxx	5.80 \$907,741	
		Other Teaching	232012xx	\$0	
		Other - House Administrator	24001700	1.00 \$166,504	
		Other Tch - Acadm Interv.	23303934	1.00 \$164,962	
		Other Classif - Fam Spt Wrkr	39106380	1.00 \$116,229	
	CTE Teaching	SDA3127010 Teacher HSCTE	23201230	\$0	
	CTE Support	SDA3127011 Teacher HSCTE	23201230	0.10 \$15,651	
	Special Ed	SDS21273R0 Teacher-Special Education	23301240	0.50 \$74,948	
		Special Ed Asst/ISE	39106860	\$0	
	Sped Presch	SDS21273A0 Teacher-Sped Preschool	23301240	\$0	
		Sped Preschool Asst/ISE	39106860	\$0	
	Bilingual	SDT6527010 Teacher-Bilingual	2330117x	7.40 \$1,203,329	
	AboveModel	SDExxx010 Above Model Teaching Staff	23xxxxxx	\$0	
		Above Model Other Staff	xxxxxxx	2.00 \$313,014	
<b>Total Staffing (FTE) Allocation</b>				<b>23.55</b>	<b>\$3,688,766</b>
<b>Non-Staff Allocations</b>					
1000	Basic Ed	SDA0123010 Bldg Ldrshp Team Stipend	20220543	\$4,871	
		SDA0127010 Copier	0510	\$7,451	
		SDA01xx010 Per Student Discretionary Allocation		\$20,633	
		SDB0122010 Library Materials	5642	\$2,124	
	Special Ed	SDS21263R0 Special Ed Therapy Supplies	5610	\$10	
		SDS21273R0 Special Ed Supplies	5610	\$40	
		IEP Writing Stipend	20220640	\$1,500	
	Sped Presch	SDS21273A0 Special Ed Supplies	5610	\$0	
		IEP Writing Stipend	20220640		
	Bilingual	SDT6527010 Translation & Interpretation	3062	\$3,302	
		SDT6527010 State Test Coord Stip (WIDA)	20220544	\$600	
		Bilingual Textual Materials	5641	\$5,080	
	EquityDollars	SDFxxx010 Per Student-in-poverty based Allocation		\$101,925	
	Other Alloc.	SDA0123010 Preschool Administration	8888	\$0	
	Other Alloc.	SDA0124010 Running Start Administration	8888	\$984	
		SDE0123010 SAEOP Peak-load Allocation	3062	\$4,000	
		SDA9763010 Funding for Additional Sites (Rent, utilities, etc.)		\$0	
		SDAxxx010 Additional Funding - (unique program needs)		\$22,495	
		SDA03xx010 Open Doors program	8888	\$0	
	AboveModel	SDExxx010 Above Model Non-staff	8888		
<b>Total Non-Staff Allocations</b>				<b>\$175,015</b>	
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
1A28	LAP	SDR5527480 LAP - Instruction		0.60 \$93,904	
		SDR55274N0 LAP - High Poverty LAP		\$55,279	
1C01	Title I	SDR5127AY0 Title I - Instruction		\$182,250	
		SDR5131AJ0 Title I - Professional Development		\$20,250	
		SDR5127AZ0 Title I - Parent		\$4,358	
<b>Total Title I &amp; LAP</b>				<b>0.60</b>	<b>\$356,041</b>
<b>Allocated - Budgeted Centrally</b>					
1000	Health Svcs	Nurse		0.30 \$45,728	
<b>Total Allocated/Budgeted Centrally</b>				<b>0.30</b>	<b>\$45,728</b>
<b>Total Allocations</b>				<b>24.45</b>	<b>\$4,265,550</b>



**World School  
2025-26 Enrollment Projections**

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

225

AAFTE Adjusted  
for Contact Time 133.6

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

Above Model Adj

Org Code SD

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

Skills Center HS

2025-26 Budget Allocation

Fund	Fund Center	Budget Item	FTE	\$ Allocation	
<b>Staffing Allocations</b>					
<b>1000</b>					
<b>Prins Office</b>	SSC4523010	Principal - Skills Center	22503118	1.00	\$261,752
		Assistant Principal			\$0
		Admin Secretary	39406063	0.50	\$62,267
		Other - Fiscal Spec	39404452	0.50	\$48,333
		Asst Secretary 260	39406113	0.50	\$ 47,384
<b>Counseling</b>	SSC4524010	Counselor-MS	24201422		\$0
		Counselor-Other			\$0
		Data Registrar Spec	39406326	0.50	\$62,931
<b>Teaching</b>	SSC4527010	Skills Cntr Teachers	23101xxx	9.00	\$1,408,563
	SSC4527010	Other Tch - Acadm Interv.	23303934	1.00	\$ 164,962
<b>CTE Teaching</b>	SSA3127010	Teacher HSCTE	23201230		\$0
<b>CTE Support</b>	SSC3127011	Teacher-CTE Support	23201230		\$0
<b>Special Ed</b>	SSS21273R0	Teacher-Special Education	23301240		\$0
		Special Ed Asst/ISE	39106860		\$0
<b>Sped Presch</b>	SSS21273A0	Teacher-Sped Preschool	23301240		\$0
		Sped Preschool Asst/ISE	39106860		\$0
<b>Bilingual</b>	SST6527010	Teacher-Bilingual	2330117x		\$0
<b>AboveModel</b>	SSExxx010	Above Model Teaching Staff	23xxxxxx		\$0
		Above Model Other Staff	xxxxxxx		\$0
<b>Total Staffing (FTE) Allocation</b>				<b>13.00</b>	<b>\$2,056,192</b>
<b>Non-Staff Allocations</b>					
<b>1000</b>					
<b>Basic Ed</b>	SSA4523010	Bldg Ldrshp Team Stipend	20220543		\$4,871
		Copier	0510		\$0
		Per Student Discretionary Allocation			\$0
		Library Materials	5642		\$0
<b>Special Ed</b>	SSS21263R0	Special Ed Therapy Supplies	5610		\$0
		Special Ed Supplies	5610		\$0
		IEP Writing Stipend	20220640		\$0
<b>Sped Presch</b>	SSS21273A0	Special Ed Supplies	5610		\$0
		IEP Writing Stipend	20220640		\$0
<b>Bilingual</b>	SST6527010	Translation & Interpretation	3062		\$0
		Bilingual Textual Materials	5641		\$0
<b>EquityDollars</b>	SSFxxx010	Per Student-in-poverty based Allocation			\$0
<b>Other Alloc.</b>	SSC0123010	Preschool Administration	8888		\$0
<b>Other Alloc.</b>	SSA0124010	Running Start Administration	8888		\$0
		SAEOP Peak-load Allocation	3062		\$0
	SSC45xx010	Skills Center (Sept-June Program) - Prog 45			\$ 232,427
	SSC45xx1A0	Summer Skills Center Program - Program 45			\$ 200,000
<b>AboveModel</b>	SSE45xx010	Above Model Non-staff	8888		\$0
<b>Total Non-Staff Allocations</b>					<b>\$437,298</b>
<b>Title I &amp; Learning Assistance Program (LAP)</b>					
<b>1A28</b>	<b>LAP</b>	SSR55274B0	LAP - Instruction		
		SSR55274N0	LAP - High Poverty LAP		
<b>1C01</b>	<b>Title I</b>	SSR5127AY0	Title I - Instruction		
		SSR5131AJ0	Title I - Professional Development		
		SSR5127AZ0	Title I - Parent		
<b>Total Title I &amp; LAP</b>					<b>\$0</b>
<b>Allocated - Budgeted Centrally</b>					
<b>1000</b>	<b>Health Svcs</b>	Nurse			\$0
<b>Total Allocated/Budgeted Centrally</b>					<b>\$0</b>
<b>Total Allocations</b>				<b>13.00</b>	<b>\$2,493,490</b>

**Skills Center HS**  
**2025-26 Enrollment Projections**

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

<b>Total AAFTE</b>	<b>196.0</b>
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**SS -- Skills Center HS**  
**Allocations Above Weighted Staffing Standards**

**Above Model Adj**

Org Code SS

Date	Budget Item	Funding Source	Reason	Reason2	Sum of FTE
					-



SEATTLE  

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PUBLIC  

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SCHOOLS