



**Board Special Meeting**  
**Work Sessions: Budget; Social Studies,**  
**Ethnic Studies, Black Studies, American Indian Studies**

March 03, 2021, 4:30 pm – 8:00 pm

*Meeting to be held remotely*

[By Microsoft Teams](#)

By Teleconference: 206-800-4125 (Conference ID: 879 316 437#)

**Agenda**

<b><u>Call to Order</u></b>	4:30pm
<b><u>Work Session: Budget</u></b>	4:30 pm*
<b><u>Work Session: Social Studies,</u></b> <b><u>Ethnic Studies, Black Studies, American Indian Studies</u></b>	6:00 pm*
<b><u>Adjourn</u></b>	8:00 pm*

**IMPORTANT NOTE:** This meeting will be held remotely without an in-person location per the Governor’s proclamation allowing public agencies to conduct meetings subject to the Open Public Meetings Act remotely to curtail the spread of COVID-19. The public is being provided remote access through Microsoft Teams and teleconference as noted above. There is a maximum capacity of 350 meeting participants and other attendees for this remote meeting, and a “waiting room” may be utilized to address capacity. Additional attendees will be admitted from the waiting room as capacity permits.

*Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda. Executive sessions are closed to the public per RCW 42.30. \*Times given are estimated.*



# Seattle Public Schools

## Budget Work Session

[www.seattleschools.org](http://www.seattleschools.org) | March 3, 2021

**\*Slides Updated as Marked**



# Agenda

1. Review 2021-22 projections and solutions to date
2. Review out year projections based on 2021-22 solutions
3. Areas with highest funding gaps
4. Options to address 2022-23 Funding Gap
5. School support above Funding Model
6. Small schools
7. Finalize 2021-22 solutions





# Board Meeting

March 3, 2021

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

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

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

JoLynn Berge  
Chief Financial Officer  
[BudgetOffice@seattleschools.org](mailto:BudgetOffice@seattleschools.org)

Review 2021-22 projections and solutions to date, review out year projections based on 2021-22 solutions, areas with highest funding gaps, options to address 2022-23 Funding Gap, school support above Funding Model, Small schools and finalize 2021-22 solutions.

# FY21-22 Estimated Financial Gap

Revenue & Other Resources	\$	1,030,525,426
Expenses	\$	(1,100,333,183)
<b>Resource Gap</b>	<b>\$</b>	<b>(69,807,757)</b>
Use of Prior year savings (unrestricted fund balance)	\$	21,807,757
<b>Anticipated funding Gap to solve</b>	<b>\$</b>	<b>(48,000,000)</b>



# Current Status of FY21-22 Recommendation

<b>Identified Deficit</b>		\$	69,807,757
<b>Solutions</b>			
	Use of Unrestricted Fund Balance	\$	(21,807,757)
	<b>Balance to solve</b>	\$	<b>48,000,000</b>
<b>Options currently discussed</b>			
	Use of Economic Stabilization Fund*	\$	(19,400,000)
	Capital Fund Transfer	\$	(10,037,000)
	Reductions to District Programs	\$	(12,322,505)
	Reductions to Schools	\$	(6,240,495)
		\$	-

\*Will require a repayment plan being developed

# Updated Three Year Outlook

General Fund Position over three years	Available resources	2021-22	2022-23	2023-24
Revenues		\$ 1,030,525,426	\$ 1,049,618,050	\$ 1,066,551,553
Expenditures		\$ 1,100,333,183	\$ 1,133,152,318	\$ 1,167,146,887
<b>Resource Gap</b>		<b>\$ (69,807,757)</b>	<b>\$ (83,534,268)</b>	<b>\$ (100,595,334)</b>

\*Assumption of revenues and expenditures being held constant is for illustration purposes only.

## Current Proposed Solutions

General Fund Position over three years	Available resources	2021-22	2022-23	2023-24
Revenues		\$ 1,030,525,426	\$ 1,049,618,050	\$ 1,066,551,553
Expenditures		\$ 1,100,333,183	\$ 1,114,589,318	\$ 1,148,026,998
<b>Resource Gap</b>		<b>\$ (69,807,757)</b>	<b>\$ (64,971,268)</b>	<b>\$ (81,475,445)</b>

Solutions		Current Plan	Potential	
Annual underspend, which equals all of our available fund balance	\$ 20,000,000	\$ 21,807,757	\$ -	\$ -
Economic Stabilization Fund - one time	\$ 38,700,000	\$ 19,400,000	\$ -	\$ -
Capital Funds - one time?	\$ 10,000,000	\$ 10,037,000	\$ -	\$ -
<b>Total remaining gap</b>		<b>\$ (18,563,000)</b>	<b>\$ (64,971,268)</b>	<b>\$ (81,475,445)</b>
Reduction to District Programs	\$ 10,000,000	\$ 12,322,505	\$ -	\$ -
Reduction to School Allocations	\$ 40,000,000	\$ 6,240,495	\$ -	\$ -
<b>Total remaining gap</b>		<b>\$ -</b>	<b>\$ (64,971,268)</b>	<b>\$ (81,475,445)</b>



# Ideas for solving the gap in 22-23

<b>Areas, with a current estimate on possible amount available</b>	
•Unreserved fund balance (i.e. underspend from 20-21)	\$ 9,000,000
•Economic Stabilization Fund	\$ 19,000,000
•Use ESSER II Funding	\$ 22,000,000
<b>Total of all above items</b>	<b>\$ 50,000,000</b>
<b>Other areas to Explore</b>	
•Strategic Plan	\$ 8,000,000
•Central Office reductions	\$ 3,000,000
•Operational Efficiencies	\$ 5,000,000
•Transportation	
•Nutrition Services	
•Special education	
•EL	
•Athletics	
•School Efficiencies/above model funding	\$ 5,000,000
•School staffing reductions	\$ 5,000,000
<b>Total of above five items</b>	<b>\$ 26,000,000</b>
<b>Grand Total</b>	<b>\$ 76,000,000</b>
<b>Other items not yet secured</b>	
•Capital Funding	\$ 10,000,000
•Surface water tax	\$ 3,000,000
<b>Total of other items</b>	<b>\$ 13,000,000</b>



# Operations and Programs

# Operational/Program efficiencies

Suggested activities or programs to review for efficiencies was developed by identifying operations with clearly defined revenue sources whose expenditures exceed revenues by several million dollars, or school-based programs that require extra resources to operate annually above what an average program would receive.

Based on the estimated budgets these include:

Transportation	\$ 17.2
Nutrition Services	\$ 4.1
Special Education	\$ 71.0
English Learners	\$ 19.9
Non-traditional School Programs	\$ 5.3
Small School Programs (K-8 secondary and one elementary)	\$ 1.2
Small Schools - \$900K to \$1M each	?
	<u><u>\$ 118.7</u></u>

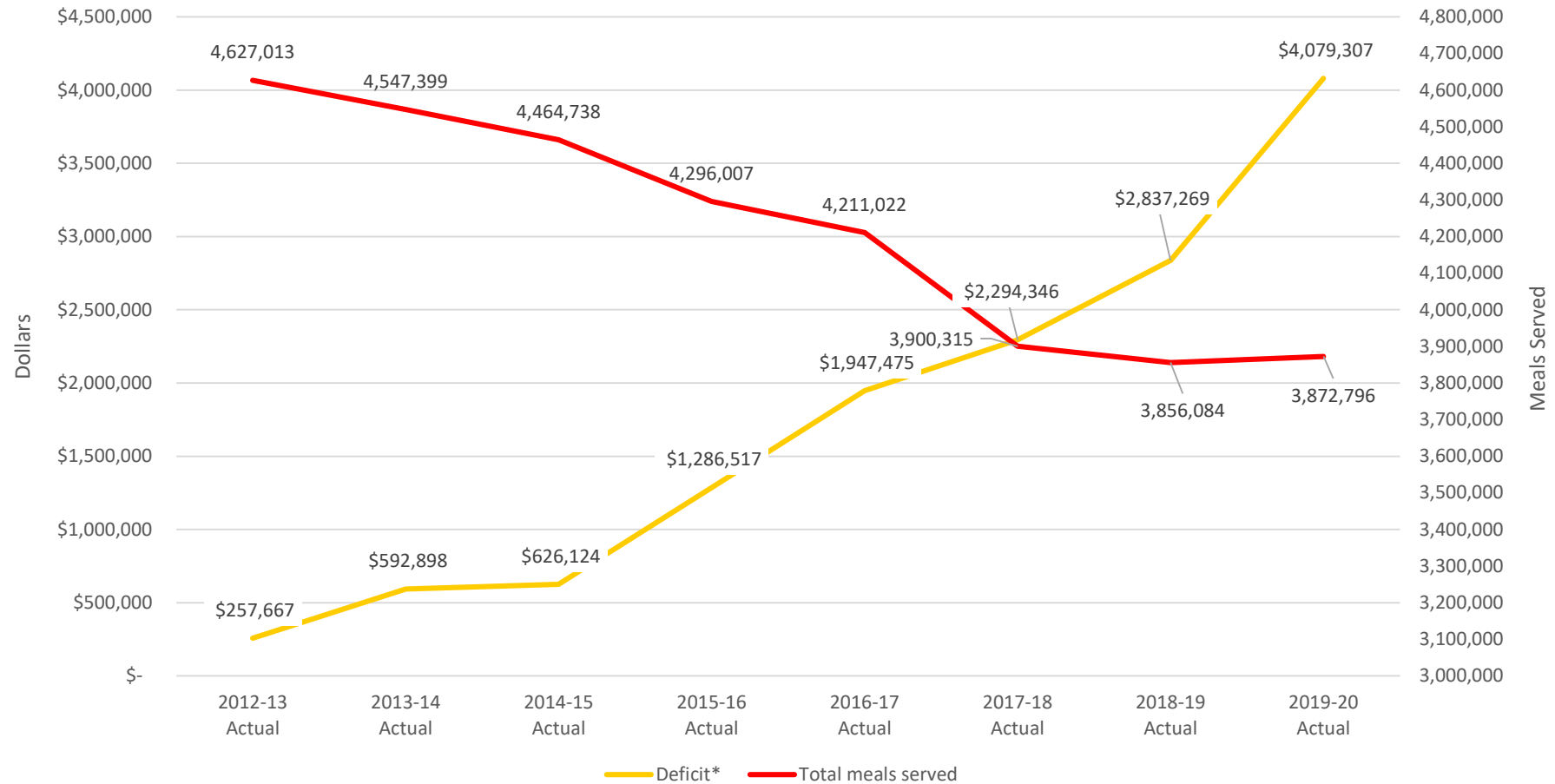
Dollars in millions

# Ways to Potentially improve Transportation Efficiency

- Change school bell times.
- Changing time between the existing two tiers from 1 to 1.25 hours to consolidate routes and reduce costs.
- Add more tiers for buses (three tiers instead of two) – **Projected 35-70 fewer buses saving between \$3.1 - \$5.8 million annually.**
  - Reduce buses stuck in commuting traffic
  - Reduce costs for Athletic program
- Routing – Definite savings but unable to forecast dollar amount until implemented.
  - Require families to sign up for bus service instead of routing to provide bus service to all eligible students
  - Modify Service Standard for longer bus runs to help reduce routes required
  - Evaluate school boundaries that create unsafe walk zones
- Explore extending walk zones where transportation is inefficient and walk areas are safe – Potential savings, but unable to forecast until implemented because this would eliminate destinations out of S.T.A.R.S. and affect allocations.
- Expand ORCA card program to all eligible middle school students – There would need to be an adjustment with elementary busing into the second tier to have any cost savings.
- Review historically provided routes out of school service areas for potential changes or elimination.



# Nutrition Services Total Meals Served and Expenses above revenue over time



\*Note – Deficit includes allowable indirect funds



# Ways to Potentially Improve Child Nutrition Services Finances

- Internal Audit to identify opportunities to streamline the supply chain procurement process (in progress).
- Financial review of program revenue sources and expenditures to better understand fixed and variable costs.
- Adjust Fees for paid student and adult meals to align with costs – no fee increases since 2015-16 while some federal reimbursement rates have increased by almost 13%.

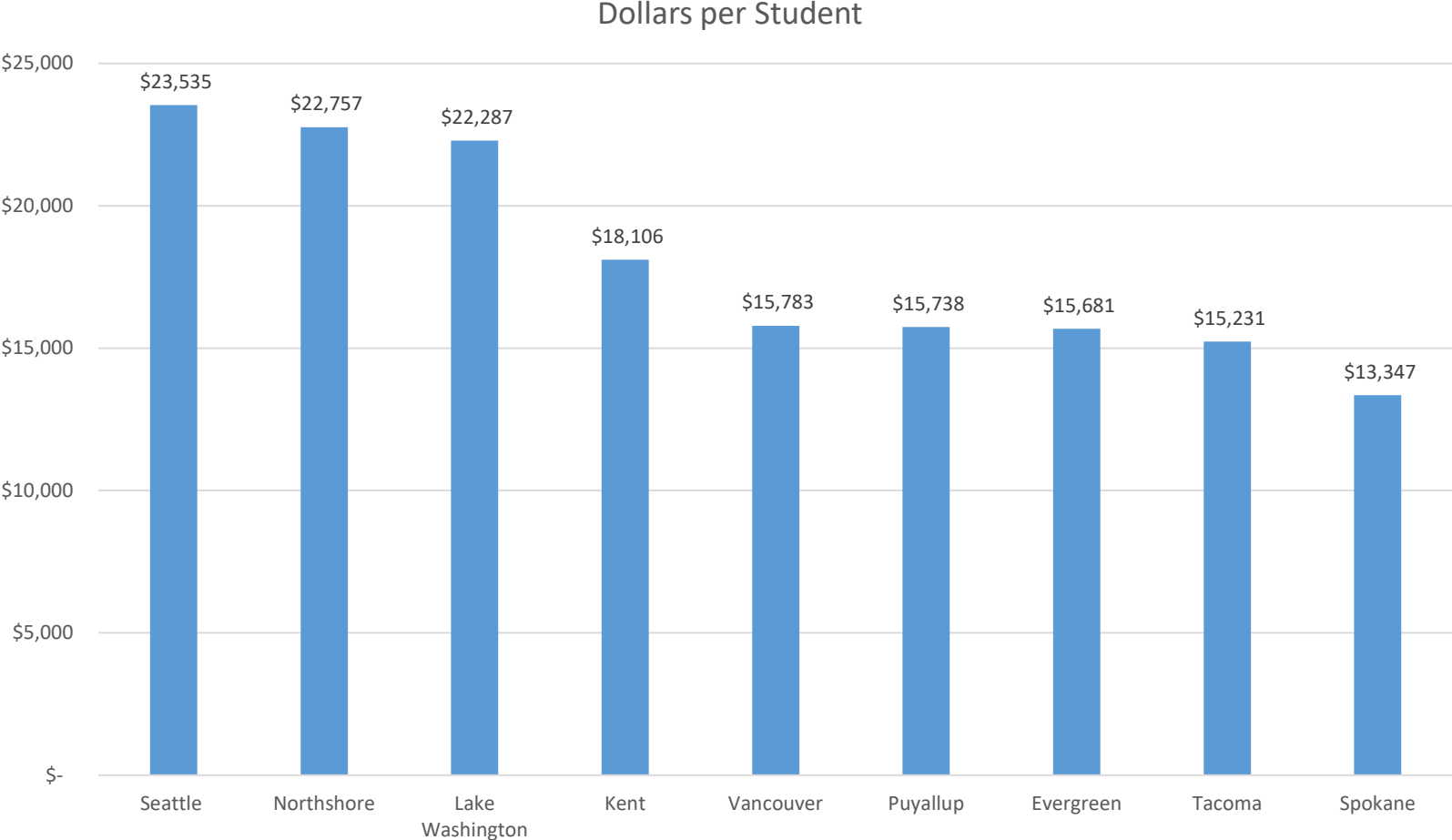


# FY19-20 Special Education

	Student Count	Percent of Total Enrollment	Revenue	Expenses	Surplus/(Deficit)	Deficit Percent
Seattle	7,584	14.0%	\$ 107,450,420	\$ 178,483,932	\$ (71,033,512)	-40%
Northshore	2,736	11.8%	\$ 44,558,238	\$ 62,262,826	\$ (17,704,588)	-28%
Lake Washington	2,765	8.8%	\$ 50,420,702	\$ 61,623,293	\$ (11,202,590)	-18%
Kent	3,031	11.3%	\$ 41,054,615	\$ 54,878,807	\$ (13,824,192)	-25%
Vancouver	2,824	12.4%	\$ 40,030,470	\$ 44,571,242	\$ (4,540,773)	-10%
Puayllup	2,621	11.3%	\$ 38,220,575	\$ 41,248,677	\$ (3,028,102)	-7%
Evergreen	3,283	13.3%	\$ 44,005,376	\$ 51,480,009	\$ (7,474,633)	-15%
Tacoma	4,034	14.1%	\$ 58,736,993	\$ 61,440,825	\$ (2,703,832)	-4%
Spokane	4,460	15.0%	\$ 57,409,545	\$ 59,525,736	\$ (2,116,192)	-4%

Note- Does not include special education pre-K programs

# FY19-20 Special Education Expenses per student

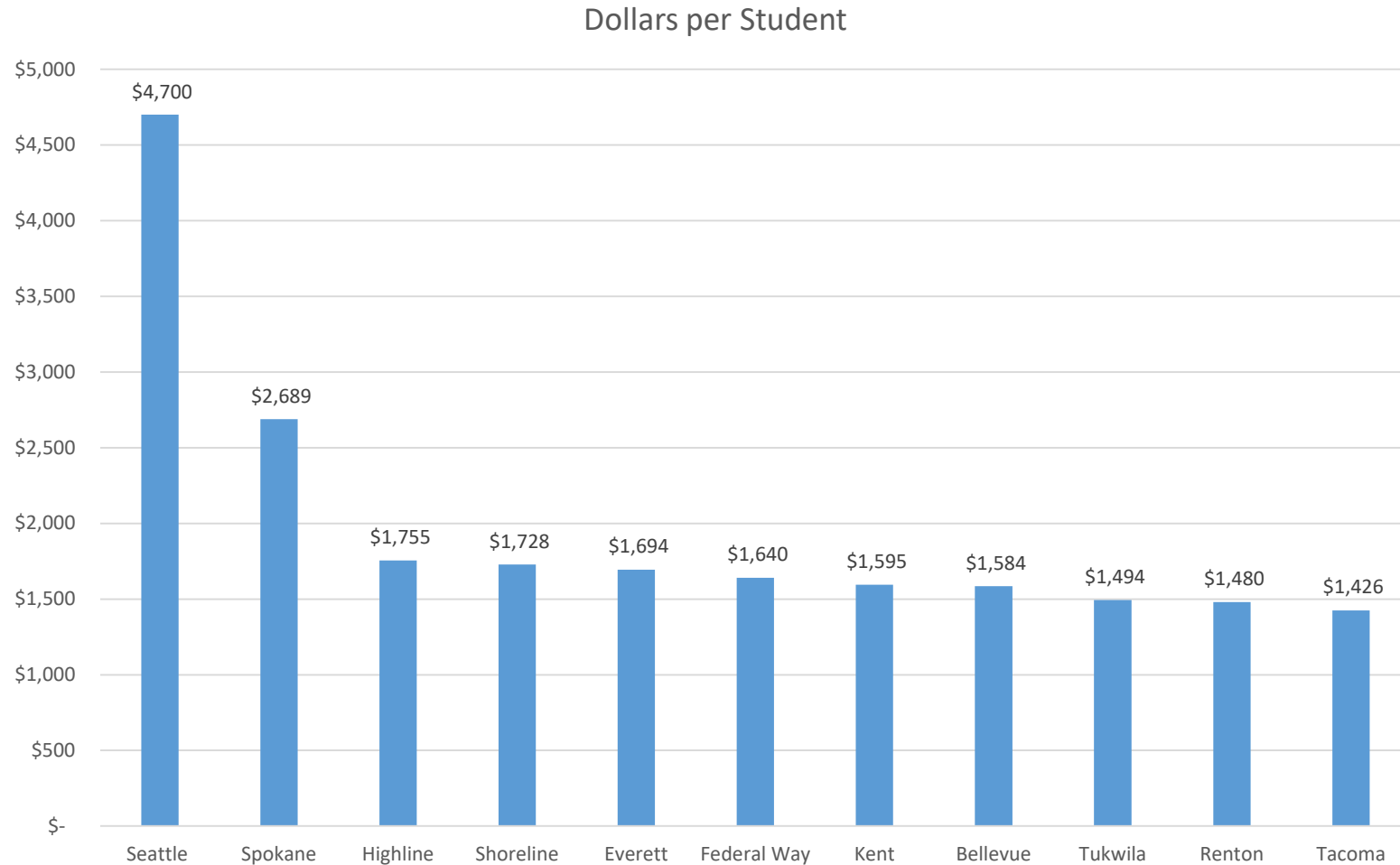


# FY19-20 English Learners

	Student Count	Percent of Total Enrollment	Revenue	Expenses	Surplus/(Deficit)	EL \$ per Student	Deficit Percent
Seattle	6,774	12.5%	\$ 11,979,975	\$ 31,835,522	\$ (19,855,547)	\$ 4,700	-62%
Spokane	1,901	6.4%	\$ 3,061,815	\$ 5,110,800	\$ (2,048,985)	\$ 2,689	-40%
Highline	5,556	30.4%	\$ 9,727,635	\$ 9,747,892	\$ (20,257)	\$ 1,755	0%
Shoreline	841	8.7%	\$ 1,634,272	\$ 1,452,904	\$ 181,368	\$ 1,728	12%
Everett	2,953	14.5%	\$ 5,657,445	\$ 5,000,861	\$ 656,584	\$ 1,694	13%
Federal Way	5,200	23.4%	\$ 8,715,485	\$ 8,529,131	\$ 186,354	\$ 1,640	2%
Kent	5,848	21.9%	\$ 10,366,460	\$ 9,325,843	\$ 1,040,617	\$ 1,595	11%
Bellevue	3,110	15.0%	\$ 5,603,898	\$ 4,927,359	\$ 676,539	\$ 1,584	14%
Tukwila	1,041	36.3%	\$ 1,805,964	\$ 1,555,368	\$ 250,596	\$ 1,494	16%
Renton	2,864	18.5%	\$ 4,810,647	\$ 4,239,950	\$ 570,697	\$ 1,480	13%
Tacoma	3,196	11.2%	\$ 5,286,620	\$ 4,556,253	\$ 730,367	\$ 1,426	16%



# FY19-20 English Learner Expenses per student



# Small Programs or Schools requiring extra support for basic operation

	Enrollment 2021-22	\$ per Student Allocated for Basic Ed	Additional Allocation above Standard Model
	<u>Est HdCount</u>	<u>Basic Ed</u>	<u>Standard Model</u>
Highland Park Elem	302	\$9,783	\$92,817
Broadview Thompson K-8	614	\$9,129	\$130,022
Licton Springs K-8	118	\$17,163	\$715,121
Orca K-8	437	\$8,861	\$260,044
			<b>\$1,198,004</b>



# Non-Traditional School Programs

	2021-22 Enrollment AAFTE	Basic Education Dollars per student	Percent of Avg High School funding	Funding above Standard Model
Average High School	1,183	\$6,836		
Center School	213	\$9,049	132%	\$319,030
InterAgency	379	\$15,375	225%	\$2,990,032
Middle College	97	\$19,709	288%	\$751,895
NOVA	220	\$7,938	116%	\$185,046
AT Sugiyama/SoLake	35	\$36,944	540%	\$534,502
World School	294	\$8,087	118%	\$478,388
				<b>\$5,258,893</b>



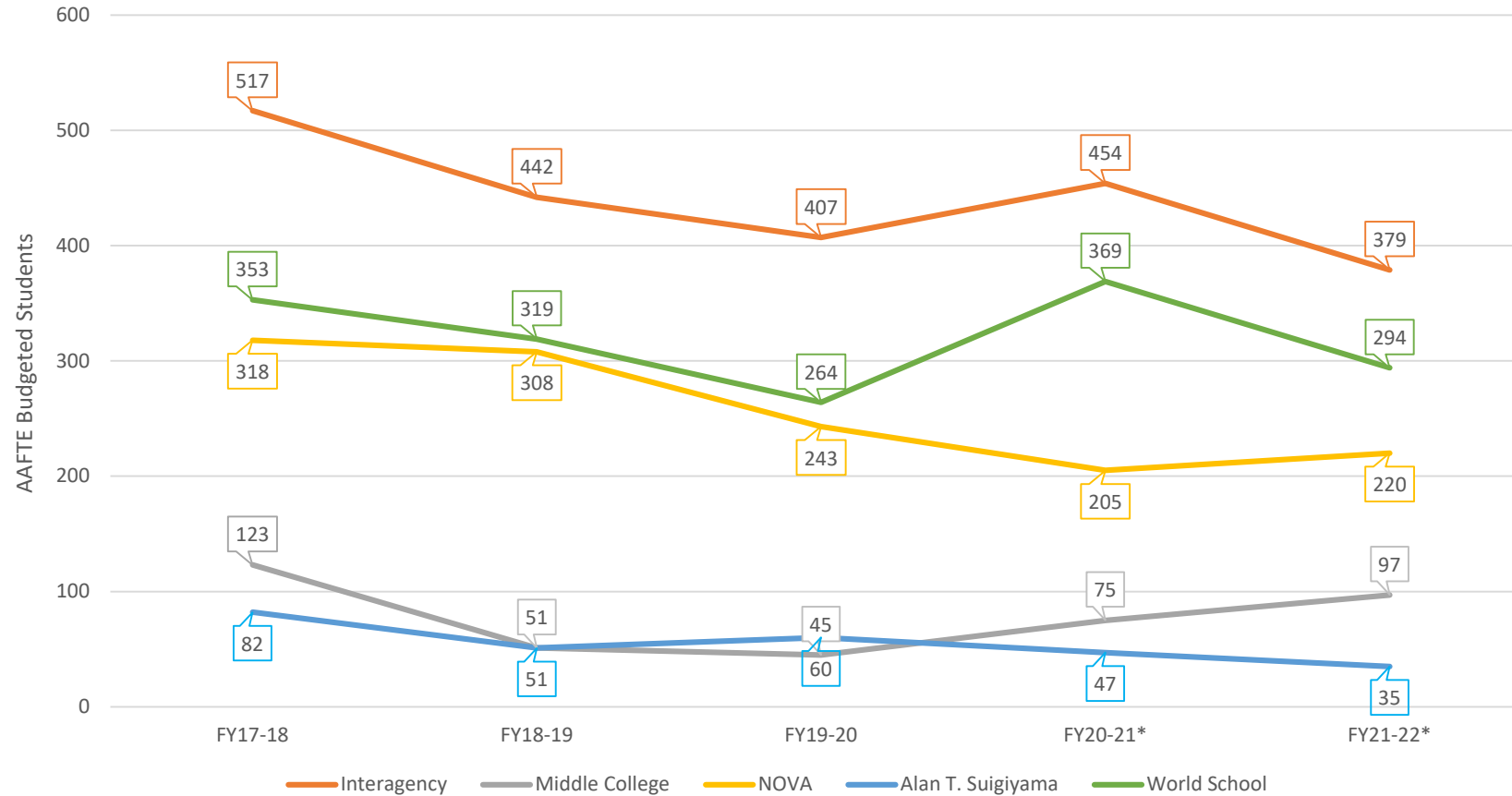
# Non Traditional Schools Demographics

October 2020											
School	Enrolled	Asian	Black	Hispanic	Multi-Race	Native American	Pacific Island	White	EL	SPED	FRL
Center School	243	6%	3%	10%	9%	2%	0%	70%	1%	26%	18%
Interagency	330	5%	40%	25%	10%	3%	2%	15%	8%	31%	73%
Middle College	85	14%	27%	7%	11%	1%	1%	39%	1%	18%	37%
Nova	227	4%	8%	12%	12%	1%	0%	63%	0%	29%	33%
Seattle World School	284	22%	19%	57%	0%	0%	0%	2%	94%	1%	89%
Sugiyama High School	38	16%	29%	37%	5%	0%	5%	8%	13%	24%	86%

	Enrolled	Asian	Black	Hispanic	Multi-Race	Native American	Pacific Island	White	EL	SPED	FRL
All Students 9-12	14,828	16%	15%	14%	9%	1%	0%	45%	10%	14%	34%



# Non-Traditional School Program Enrollment over time



\*Budgeted Enrollment

# Small Schools over time

Equity Tier	School Name	Enrollment (2016)	Enrollment (2017)	Enrollment (2018)	Enrollment (2019)	Enrollment (2020)	Operational Capacity	%Utilization (2019)	%Utilization (2020)
4	Licton Springs K-8*	131	164	175	164	132	360	45.6%	36.7%
4	Orca K-8	371	391	394	401	415	456	87.9%	91.0%
4	Cedar Park*	N/A	55	114	149	187	305	48.9%	61.3%
3	Sanislo	257	236	218	218	195	264	82.6%	73.9%
4	Stevens	300	287	246	229	197	283	80.9%	69.6%
4	Queen Anne*	418	352	292	222	231	500	44.4%	46.2%
3	Sand Point	224	203	171	192	202	276	69.6%	73.2%
4	Decatur*	N/A	242	246	231	212	291	79.4%	72.9%
4	McGilvra	282	242	247	238	226	278	85.6%	81.3%
2	Dunlap	346	332	312	269	253	303	88.8%	83.5%
2	Rainier View	226	243	237	244	230	309	79.0%	74.4%
4	Montlake	264	269	252	251	233	251	100.0%	92.8%
3	Northgate**	282	255	207	217	195	252	86.1%	77.4%
4	Sacajawea**	247	236	227	229	198	247	92.7%	80.2%
4	Madrona	297	234	244	261	251	390	66.9%	64.4%
<b>*newly opened/ rebuilt</b>									
<b>**capital work upcoming</b>									

# Small School Demographics

October 2020 Enrollment											
School	Enrolled	Asian	Black	Hispanic	Multi-Race	Native American	Pacific Island	White	EL	SPED	FRL
Cedar Park	187	14%	8%	5%	18%	1%	0%	55%	10%	6%	16%
Decatur	212	27%	2%	4%	22%	0%	0%	45%	0%	7%	3%
Dunlap	253	30%	35%	22%	11%	0%	0%	1%	37%	5%	70%
Licton Springs K-8	132	1%	17%	20%	17%	7%	0%	39%	18%	22%	60%
Madrona	251	2%	36%	10%	16%	0%	0%	36%	12%	6%	50%
McGilvra	226	11%	4%	12%	15%	0%	0%	59%	4%	9%	7%
Montlake	233	10%	2%	6%	17%	0%	0%	65%	3%	8%	6%
Northgate	195	5%	27%	32%	9%	2%	0%	26%	26%	17%	71%
Orca K-8	415	6%	27%	10%	12%	0%	0%	44%	8%	8%	35%
Queen Anne	231	9%	1%	6%	13%	0%	0%	71%	4%	11%	7%
Rainier View	230	28%	38%	16%	8%	0%	2%	8%	24%	4%	71%
Sacajawea	198	5%	7%	16%	17%	1%	0%	54%	10%	19%	25%
Sand Point	202	6%	16%	11%	18%	2%	2%	44%	17%	17%	45%
Sanislo	195	16%	18%	24%	14%	0%	1%	27%	29%	19%	55%

	Enrolled	Asian	Black	Hispanic	Multi-Race	Native American	Pacific Island	White	EL	SPED	FRL
District	52,381	13%	15%	13%	12%	0%	0%	46%	12%	14%	32.1%



# Option and Highly Capable Data



# Walk Zone Data for Attendance Area vs Option School Students

- 52,381 Students district wide (October 2020 data)
- 37,067 students are attending their neighborhood school
  - 26,845 (72.4%) of these students live in the walk zone
- 7,029 Option School Students (October 2020 data)
  - 2,353 (33.5%) of these students in the walk zone

# Data on number of MKV and foster students attending each option school

- 137 homeless students across all Option Schools
- 5 Option Schools have more than 10 homeless students
  - Cleveland STEM: 14
  - South Shore K-8: 31
  - TOPS K-8: 21
  - Orca K-8: 22
  - Boren STEM K-8: 12
- 18 foster students across all Option Schools. No school has more than 6 foster students.



# Option School Waitlist Data

Waitlisted on 8/31/2020			
School	Gen Ed	SPED	Total
Cleveland STEM	189	<10	193
Center School		<10	<10
Cedar Park			
John Stanford Int'l	67		67
McDonald Int'l	76		76
South Shore K-8	14		14
Hazel Wolf K-8	213	<10	215
Pathfinder K-8	115	<10	121
TOPS K-8			
Orca K-8	<10		<10
Salmon Bay K-8	111	10	121
Licton Springs K-8			
Boren STEM K-8	78		78
Queen Anne			
Thornton Creek	79		79
<b>Total</b>	<b>949</b>	<b>28</b>	<b>977</b>



# Highly Capable Just HC Students

School Name	Total	Ethnicity							Other Categories	
		White	Hispanic	Asian	Multi-Ethnic	Black	Indigenous	Pacific Islander	ELL	SpEd
<b>District Total</b>	<b>52381</b>	<b>46%</b>	<b>13%</b>	<b>13%</b>	<b>12%</b>	<b>15%</b>	<b>0%</b>	<b>0%</b>	<b>12%</b>	<b>14%</b>
Garfield	534	63%	3%	17%	14%	2%	0%	0%	0%	3%
Lincoln	289	71%	6%	11%	12%	1%	0%	0%	0%	1%
West Seattle HS	58	72%	5%	5%	16%	2%	0%	0%	0%	2%
Ingraham	288	73%	6%	8%	14%	0%	0%	0%	0%	2%
Hamilton Intl	299	67%	6%	8%	17%	2%	0%	0%	0%	4%
Jane Addams MS	330	60%	3%	20%	16%	1%	0%	0%	0%	5%
Madison	148	64%	8%	7%	18%	3%	0%	0%	0%	7%
Robert Eagle Staff	198	75%	4%	7%	13%	2%	0%	0%	0%	4%
Washington	235	55%	6%	17%	16%	5%	0%	0%	0%	6%
Thurgood Marshall	174	48%	5%	17%	21%	9%	0%	0%	1%	10%
Fairmount Park	65	60%	2%	11%	26%	2%	0%	0%	0%	11%
Decatur	212	45%	4%	27%	22%	2%	0%	0%	0%	7%
Cascadia	504	56%	6%	18%	18%	1%	0%	0%	1%	11%



# Highly Capable- Non HC Students

School Name	Total	Ethnicity							Other Categories	
		White	Hispanic	Asian	Multi-Ethnic	Black	Indigenous	Pacific Islander	ELL	SpEd
<b>District Total</b>	<b>52381</b>	<b>46%</b>	<b>13%</b>	<b>13%</b>	<b>12%</b>	<b>15%</b>	<b>0%</b>	<b>0%</b>	<b>12%</b>	<b>14%</b>
Garfield	1099	31%	11%	12%	9%	37%	0%	1%	9%	12%
Lincoln	690	68%	10%	7%	11%	4%	0%	0%	2%	12%
West Seattle HS	1030	62%	11%	7%	11%	7%	1%	0%	4%	14%
Ingraham	1139	46%	19%	10%	10%	14%	1%	0%	11%	16%
Hamilton Intl	740	62%	11%	8%	15%	3%	0%	0%	2%	14%
Jane Addams MS	675	44%	20%	11%	11%	14%	0%	1%	14%	20%
Madison	875	65%	11%	5%	13%	5%	1%	0%	3%	15%
Robert Eagle Staff	570	50%	20%	8%	11%	12%	1%	0%	10%	22%
Washington	368	16%	16%	14%	8%	46%	0%	1%	24%	17%
Thurgood Marshall	274	27%	11%	12%	15%	35%	1%	0%	14%	19%
Fairmount Park	394	54%	12%	6%	17%	10%	1%	0%	7%	11%



# Highly Capable Student Characteristics

School Name	Total	Ethnicity							Other Categories		
		White	Hispanic	Asian	Multi-Ethnic	Black	Indigenous	Pacific Islander	ELL	SpEd	FRL
<b>District Total</b>	<b>52381</b>	<b>46%</b>	<b>13%</b>	<b>13%</b>	<b>12%</b>	<b>15%</b>	<b>0%</b>	<b>0%</b>	<b>12%</b>	<b>14%</b>	<b>32%</b>
Garfield	1633	41%	8%	14%	10%	25%	0%	0%	6%	9%	33%
Lincoln	979	69%	9%	8%	11%	3%	0%	0%	1%	9%	8%
West Seattle HS	1088	63%	11%	7%	12%	7%	1%	0%	3%	13%	16%
Ingraham	1427	51%	16%	10%	11%	11%	1%	0%	9%	13%	28%
Hamilton Intl	1039	63%	10%	8%	16%	3%	0%	0%	1%	11%	9%
Jane Addams MS	1005	49%	15%	14%	13%	9%	0%	0%	9%	15%	30%
Madison	1023	65%	11%	6%	13%	5%	0%	0%	3%	14%	17%
Robert Eagle Staff	768	56%	15%	7%	11%	9%	0%	0%	7%	18%	26%
Washington	603	31%	12%	15%	11%	30%	0%	0%	14%	13%	49%
Thurgood Marshall	448	35%	8%	14%	17%	25%	0%	0%	9%	16%	36%
Fairmount Park	459	54%	10%	7%	19%	9%	1%	0%	6%	11%	16%
Decatur	212	45%	4%	27%	22%	2%	0%	0%	0%	7%	3%
Cascadia	504	56%	6%	18%	18%	1%	0%	0%	1%	11%	5%



# Final Decisions on FY21-22

## Transportation Operations/Service

- Savings in routing efficiencies in transportation
- Option schools – out of area historically provided transportation
- Move to confirmation of transportation service needed vs. based on all eligible riders
- Middle/high school ORCA card expansion



# Attachments

- FY19-20 Individual Schools Prior Year Carryforward funds



# Outcomes

1. Finalize 2021-22 solutions for remaining \$740k
2. Direction from the Board on 2022-23 areas for further analysis/work





# Questions?

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School's 2019-20 Underspend/<Overspend> by Budget

School	WSS Non-Staff			Supplemental Budgets		Grants - Total Staff & Non-Staff				Total
	Baseline	Equity \$	Other	Sub-Reimb	Self-Help	Title I	LAP	City Levy	Other Grants	
Adams	\$ 4,812	\$ 6,150	\$ 2,500	\$ 17,633	\$ 30,962	\$ -	\$ (600)	\$ -	\$ 24,107	\$ 85,564
Alki	\$ 3,818	\$ 1,139	\$ 26	\$ 2,175	\$ 12,101	\$ -	\$ 333	\$ -	\$ 10,161	\$ 29,753
Arbor Heights	\$ 69,666	\$ 27,916	\$ 654	\$ 10,671	\$ 36,680	\$ -	\$ (575)	\$ 20,243	\$ 5,828	\$ 171,083
B.F. Day	\$ 7,052	\$ 260	\$ (246)	\$ 1,787	\$ 13,568	\$ -	\$ (37,435)	\$ 22,463	\$ 2,239	\$ 9,687
Beacon Hill	\$ (6,491)	\$ (41)	\$ 2,374	\$ 24,580	\$ 12,614	\$ (4,042)	\$ 9,355	\$ 241,593	\$ 49,043	\$ 328,985
Bryant	\$ 22,728	\$ 7,156	\$ 2,336	\$ 8,664	\$ 5,233	\$ -	\$ 2,722	\$ -	\$ 45,063	\$ 93,903
Cascadia	\$ 70,115	\$ 4,651	\$ 1,480	\$ 10,753	\$ 31,534	\$ -	\$ 567	\$ -	\$ 16,763	\$ 135,863
Cedar Park	\$ 226	\$ 875	\$ 2,369	\$ 1,616	\$ 10,996	\$ -	\$ (6,142)	\$ 34,027	\$ 3,000	\$ 46,967
Concord	\$ (384)	\$ 3,332	\$ (328)	\$ (31,225)	\$ 385	\$ 6,467	\$ 4,041	\$ 39,422	\$ 4,274	\$ 25,983
Daniel Bagley	\$ 18,342	\$ 12,455	\$ 14	\$ 6,317	\$ 33,964	\$ -	\$ (3,539)	\$ -	\$ 17,526	\$ 85,079
Dearborn Park	\$ 22,464	\$ 37,293	\$ 877	\$ 23,706	\$ 38,088	\$ 5,445	\$ 36,475	\$ 206,679	\$ 14,081	\$ 385,109
Decatur	\$ 41,214	\$ 19,794	\$ 2,500	\$ 8,933	\$ 13,785	\$ -	\$ (947)	\$ -	\$ 9,249	\$ 94,530
Dunlap	\$ 46,581	\$ 5,362	\$ (105)	\$ 5,906	\$ 9,762	\$ 9,848	\$ (22,935)	\$ -	\$ 34,874	\$ 89,293
Emerson	\$ (728)	\$ 6,168	\$ (678)	\$ 42,006	\$ 10,735	\$ (5,593)	\$ 8,995	\$ 146,346	\$ 28,928	\$ 236,180
Fairmount Park	\$ 6,944	\$ 821	\$ 2,206	\$ 1,233	\$ 50,492	\$ -	\$ (15,998)	\$ -	\$ 6,210	\$ 51,908
Franz Coe	\$ 62,585	\$ 18,485	\$ 2,031	\$ 857	\$ 28,134	\$ -	\$ 2	\$ -	\$ 53,268	\$ 165,361
Gatewood	\$ 21,844	\$ 87,806	\$ 2,374	\$ 8,684	\$ 34,388	\$ -	\$ (2,179)	\$ -	\$ 44,665	\$ 197,581
Gatzert	\$ 29,073	\$ 54,318	\$ 818	\$ 13,788	\$ 11,432	\$ 16,419	\$ (3,528)	\$ 137,118	\$ 30,458	\$ 289,895
Genesee Hill	\$ 14,104	\$ (13,802)	\$ 2,454	\$ 15,275	\$ 59,122	\$ -	\$ 4,125	\$ -	\$ 7,500	\$ 88,779
Graham Hill	\$ (1,057)	\$ 887	\$ (225)	\$ 9,208	\$ 26,394	\$ 16,057	\$ (2,021)	\$ 88,241	\$ 15,096	\$ 152,580
Green Lake	\$ 51,039	\$ 18,916	\$ 514	\$ 14,296	\$ 17,091	\$ -	\$ (2,082)	\$ -	\$ 21,425	\$ 121,199
Greenwood	\$ 9,715	\$ 1,235	\$ (369)	\$ 12,793	\$ 25,054	\$ -	\$ 711	\$ -	\$ 32,194	\$ 81,333
Hawthorne	\$ 52,677	\$ 122,269	\$ 2,217	\$ 35,297	\$ 20,730	\$ 80,474	\$ 39,435	\$ -	\$ 17,895	\$ 370,994
Highland Park	\$ (134)	\$ 6,205	\$ 2,348	\$ 8,168	\$ 16,192	\$ 6,392	\$ 3,519	\$ 93,628	\$ 21,550	\$ 157,868
John Hay	\$ (12,881)	\$ 12,067	\$ 503	\$ (534)	\$ 5,956	\$ -	\$ (7,587)	\$ -	\$ 39,589	\$ 37,114
John Muir	\$ 3,872	\$ 22,282	\$ 2,500	\$ 6,080	\$ 36,123	\$ 22,627	\$ (889)	\$ 337,386	\$ 41,978	\$ 471,957
John Rogers	\$ 20,433	\$ 18,041	\$ 1,669	\$ 19,861	\$ 11,365	\$ 520	\$ (74,579)	\$ 149,278	\$ 3,000	\$ 149,589
John Stanford Int'l	\$ 3,847	\$ 7,139	\$ 1,758	\$ 1,048	\$ 73,987	\$ -	\$ 268	\$ -	\$ 34,209	\$ 122,256
Kimball	\$ (1,729)	\$ (802)	\$ 1,315	\$ 8,215	\$ 5,686	\$ 17,414	\$ (1,193)	\$ -	\$ 29,807	\$ 58,713
Lafayette	\$ 23,269	\$ (1,089)	\$ 2,225	\$ 15,358	\$ 1,614	\$ -	\$ (533)	\$ -	\$ 9,000	\$ 49,844
Laurelhurst	\$ 31,699	\$ 7,220	\$ (1,673)	\$ 147	\$ 9,052	\$ -	\$ 1,273	\$ -	\$ 58,854	\$ 106,573
Lawton	\$ 25,947	\$ 1,026	\$ 767	\$ 8,728	\$ 27,274	\$ -	\$ (7,650)	\$ -	\$ 46,438	\$ 102,529
Leschi	\$ (27,464)	\$ 13,405	\$ 2,500	\$ 3,863	\$ 37,529	\$ 51,042	\$ 4,555	\$ 563	\$ 26,089	\$ 112,081
Lowell	\$ 11,464	\$ 27,138	\$ 385	\$ 3,609	\$ 64,427	\$ (13,800)	\$ (13,476)	\$ -	\$ 29,161	\$ 108,908
Loyal Heights	\$ 21,494	\$ 14,539	\$ 747	\$ 551	\$ 71,480	\$ -	\$ 2,457	\$ -	\$ 1,681	\$ 112,949
Madrona	\$ (15,628)	\$ 42,158	\$ 1,787	\$ (703)	\$ 2,460	\$ (467)	\$ (40,792)	\$ 74,532	\$ 14,559	\$ 77,905
Magnolia	\$ 7,154	\$ 1,286	\$ 1,139	\$ (10)	\$ 16,191	\$ -	\$ (463)	\$ -	\$ 5,200	\$ 30,496
Maple	\$ 22,374	\$ 28,520	\$ 1,529	\$ 20,526	\$ 26,831	\$ 33,648	\$ (13,116)	\$ -	\$ 13,011	\$ 133,323
Martin Luther King Jr	\$ 10,388	\$ 6,862	\$ 78	\$ 29,234	\$ 17,244	\$ 45,437	\$ 52,225	\$ 25,396	\$ 36,598	\$ 223,463
McDonald	\$ 19,652	\$ 1,171	\$ 1,372	\$ 5,688	\$ 87,798	\$ -	\$ 2,532	\$ -	\$ (3,532)	\$ 114,680
McGilvra	\$ 26,041	\$ 23,072	\$ 2,500	\$ 14,237	\$ 31,044	\$ -	\$ (8,236)	\$ -	\$ (5,203)	\$ 83,456

School's 2019-20 Underspend/<Overspend> by Budget

School	WSS Non-Staff			Supplemental Budgets		Grants - Total Staff & Non-Staff				Total
	Baseline	Equity \$	Other	Sub-Reimb	Self-Help	Title I	LAP	City Levy	Other Grants	
Montlake	\$ 3,400	\$ 8,191	\$ 698	\$ 4,145	\$ 38,304	\$ -	\$ 5,782	\$ -	\$ 35,715	\$ 96,235
North Beach	\$ 24,219	\$ (126)	\$ (156)	\$ 19,963	\$ 68,350	\$ -	\$ (7,004)	\$ -	\$ 23,915	\$ 129,161
Northgate	\$ 13,397	\$ 11,437	\$ (1,462)	\$ 20,107	\$ 40,591	\$ 10,079	\$ 11,048	\$ 271,423	\$ 5,500	\$ 382,120
Olympic Hills	\$ (1,832)	\$ 20,267	\$ 412	\$ 64,293	\$ 11,937	\$ (11,286)	\$ (2,307)	\$ 225,700	\$ 13,278	\$ 320,462
Olympic View	\$ 11,413	\$ 6,333	\$ 964	\$ 12,801	\$ 47,159	\$ (195)	\$ (4,418)	\$ -	\$ 8,997	\$ 83,054
Queen Anne	\$ (12,500)	\$ 2,926	\$ 1,203	\$ 7,129	\$ 1,775	\$ -	\$ 3,120	\$ -	\$ 173,333	\$ 176,985
Rainier View	\$ 7,038	\$ 93,396	\$ 1,752	\$ 19,583	\$ 13,377	\$ 56,304	\$ 63,189	\$ -	\$ 18,843	\$ 273,481
Roxhill	\$ 23,452	\$ 20,872	\$ 2,500	\$ 3,399	\$ 8,575	\$ 17,363	\$ 12,333	\$ 177,844	\$ 17,485	\$ 283,824
Sacajawea	\$ 5,750	\$ 11,687	\$ 69	\$ 1,369	\$ (1,522)	\$ -	\$ (1,355)	\$ -	\$ 12,711	\$ 28,708
Sand Point	\$ 6,998	\$ 6,852	\$ 590	\$ 7,411	\$ 17,665	\$ 6,873	\$ (666)	\$ 190,240	\$ -	\$ 235,962
Sanislo	\$ 36,845	\$ 9,178	\$ 707	\$ 8,075	\$ 29,115	\$ 1,969	\$ 3,026	\$ 6,619	\$ 20,609	\$ 116,143
Stevens	\$ (17,986)	\$ 33,177	\$ (3,693)	\$ (2,150)	\$ 3,208	\$ -	\$ 4,565	\$ -	\$ 30,423	\$ 47,544
Thornton Creek School	\$ (288)	\$ 565	\$ 1,965	\$ 2,759	\$ 39,125	\$ -	\$ 1,361	\$ (1,837)	\$ 60,436	\$ 104,086
Thurgood Marshall	\$ (8,700)	\$ 56,049	\$ 1,366	\$ 64,629	\$ 40,069	\$ -	\$ 1,686	\$ -	\$ 47,683	\$ 202,783
Van Asselt	\$ 13,020	\$ 58,136	\$ (801)	\$ 13,020	\$ 34,246	\$ 15,312	\$ 12,793	\$ 11,503	\$ 22,285	\$ 179,513
View Ridge	\$ 20,502	\$ 10,233	\$ 2,021	\$ 52	\$ 41,427	\$ -	\$ 2,739	\$ -	\$ (2,884)	\$ 74,090
Viewlands	\$ 27,467	\$ -	\$ 1,243	\$ 9,501	\$ 9,517	\$ -	\$ 7,330	\$ 31,720	\$ 23,492	\$ 110,270
Wedgwood	\$ (2,430)	\$ 2,258	\$ 2,019	\$ (3,353)	\$ 2,061	\$ -	\$ 2,877	\$ -	\$ (15)	\$ 3,416
West Seattle Elementary	\$ (8,379)	\$ (1,440)	\$ 1,937	\$ 5,870	\$ 19,453	\$ 44,263	\$ (22,594)	\$ 55,974	\$ 8,143	\$ 103,226
West Woodland	\$ 20,384	\$ 10,415	\$ 1,629	\$ 3,177	\$ 31,444	\$ -	\$ (4,442)	\$ -	\$ 11,076	\$ 73,684
Whittier	\$ 29,487	\$ 8,815	\$ 855	\$ 4,202	\$ 19,043	\$ -	\$ (8,024)	\$ -	\$ 117,834	\$ 172,212
Wing Luke	\$ 2,675	\$ 27,368	\$ 90	\$ 13,262	\$ 3,952	\$ 18,563	\$ 19,760	\$ 290,950	\$ 24,513	\$ 401,132
<b>Elementary Schools</b>										
Broadview-Thompson	\$ 18,386	\$ 27,032	\$ 640	\$ 7,720	\$ 31,663	\$ 19,822	\$ (1,139)	\$ 21,985	\$ 8,104	\$ 134,213
Catherine Blaine	\$ 68,360	\$ 13,676	\$ 1,705	\$ 9,014	\$ 22,459	\$ -	\$ 3,451	\$ -	\$ (7,090)	\$ 111,574
Hazel Wolf	\$ (4,445)	\$ 944	\$ (1,594)	\$ 2,298	\$ 33,935	\$ -	\$ (8,890)	\$ 18,091	\$ 12,000	\$ 52,340
Licton Springs	\$ 26,313	\$ 25,203	\$ 1,130	\$ 15,022	\$ 9,102	\$ 45,449	\$ 3,145	\$ 5,100	\$ 31,850	\$ 162,314
Louisa Boren STEM K-8	\$ 48,975	\$ 34,632	\$ 5	\$ 7,660	\$ 58,593	\$ -	\$ (11,021)	\$ (5,752)	\$ 15,559	\$ 148,651
Orca	\$ 3,243	\$ (404)	\$ (2,768)	\$ (562)	\$ 48,168	\$ -	\$ (16,439)	\$ 48,522	\$ 83,614	\$ 163,375
Pathfinder	\$ 11,171	\$ 11,578	\$ 462	\$ 4,609	\$ 12,508	\$ -	\$ (4,697)	\$ 7,799	\$ 31,276	\$ 74,706
Salmon Bay	\$ (7,465)	\$ 785	\$ 1,039	\$ 8,498	\$ 89,515	\$ -	\$ (800)	\$ 16,836	\$ (1,012)	\$ 107,396
South Shore	\$ 5,654	\$ 11,516	\$ -	\$ 8,146	\$ 12,223	\$ 13,179	\$ 16,906	\$ 150,522	\$ (40,362)	\$ 177,784
TOPS	\$ 2,648	\$ 1,071	\$ 1,167	\$ 10,257	\$ 37,615	\$ -	\$ (1,553)	\$ 5,450	\$ 16,039	\$ 72,693
<b>K-8 Schools</b>										
Aki Kurose	\$ (1,768)	\$ 71,014	\$ 1,718	\$ (18,018)	\$ 32,814	\$ 10,537	\$ (21,399)	\$ 102,701	\$ 35,057	\$ 212,656
Denny	\$ 22,824	\$ 1,293	\$ 2,500	\$ 968	\$ 44,452	\$ 28,943	\$ 18,838	\$ 171,890	\$ 39,485	\$ 331,193
Eckstein	\$ 124,480	\$ 43,652	\$ 2,500	\$ 15,852	\$ 121,582	\$ -	\$ 287	\$ 108,436	\$ -	\$ 416,789
Hamilton	\$ 60,325	\$ 55,524	\$ (309)	\$ 37,627	\$ 69,159	\$ -	\$ (1,085)	\$ 129,646	\$ 7,490	\$ 358,377
Jane Addams	\$ 112,970	\$ 42,634	\$ 426	\$ 2,829	\$ (2,333)	\$ -	\$ (7,339)	\$ 26,775	\$ 7,684	\$ 183,646
Madison	\$ 142,025	\$ 117,661	\$ 2,500	\$ (10,565)	\$ 11,144	\$ -	\$ 1,618	\$ 232,115	\$ 9,000	\$ 505,498

School's 2019-20 Underspend/<Overspend> by Budget

School	WSS Non-Staff			Supplemental Budgets		Grants - Total Staff & Non-Staff				Total
	Baseline	Equity \$	Other	Sub-Reimb	Self-Help	Title I	LAP	City Levy	Other Grants	
McClure	\$ 36,650	\$ 4,252	\$ (48)	\$ 153	\$ 29,331	\$ -	\$ 30	\$ 52,431	\$ 8,200	\$ 130,999
Meany	\$ (3,382)	\$ (11,234)	\$ 989	\$ 6,340	\$ 22,768	\$ -	\$ 640	\$ 8,495	\$ 5,681	\$ 30,296
Mercer	\$ 37,234	\$ 50,370	\$ 408	\$ 22,411	\$ 44,274	\$ -	\$ (25,157)	\$ 195,550	\$ 17,839	\$ 342,929
Robert Eagle Staff	\$ (8,044)	\$ 10,107	\$ 2,214	\$ 23,897	\$ 46,775	\$ -	\$ (1,564)	\$ 85,334	\$ 3,000	\$ 161,719
Washington	\$ 76,819	\$ (55)	\$ 1,667	\$ 69,799	\$ 11,192	\$ -	\$ 122,358	\$ 160,322	\$ 22,596	\$ 464,699
Whitman	\$ 38,312	\$ 36,933	\$ 67	\$ 1,415	\$ 12,563	\$ -	\$ 234	\$ 13,060	\$ 4,600	\$ 107,184
<b>Middle Schools</b>										
Ballard	\$ 10,704	\$ 29,756	\$ 266	\$ 2,192	\$ 175,880	\$ -	\$ (236)	\$ -	\$ 43,059	\$ 261,622
Chief Sealth	\$ 50,102	\$ 109,651	\$ 19,868	\$ 36,314	\$ 96,346	\$ -	\$ 62,201	\$ -	\$ 3,115	\$ 377,598
Cleveland	\$ 4,549	\$ 88	\$ 2,500	\$ 4,428	\$ 71,723	\$ -	\$ (5,334)	\$ 206,610	\$ 23,450	\$ 308,014
Franklin	\$ 74,553	\$ 103,400	\$ 820	\$ 8,341	\$ 95,678	\$ -	\$ 6,770	\$ 159,111	\$ 23,193	\$ 471,865
Garfield	\$ 65,732	\$ 32,412	\$ 2,500	\$ 4,043	\$ 71,776	\$ -	\$ 1,159	\$ -	\$ 2,958	\$ 180,580
Ingraham	\$ 2,188	\$ (1,829)	\$ 28,211	\$ 11,812	\$ 183,515	\$ -	\$ (537)	\$ 420,209	\$ 3,283	\$ 646,851
Lincoln	\$ 29,090	\$ 19,346	\$ 192,949	\$ 1,174	\$ 51,259	\$ -	\$ 26,638	\$ -	\$ 1,445	\$ 321,902
Nathan Hale	\$ (15,880)	\$ (4,557)	\$ (580)	\$ 7,908	\$ 123,272	\$ -	\$ (753)	\$ -	\$ 11,000	\$ 120,411
Rainier Beach	\$ (16,092)	\$ 171,637	\$ 1,923	\$ 569	\$ 55,023	\$ -	\$ (16,078)	\$ -	\$ 25,594	\$ 222,576
Roosevelt	\$ 108,468	\$ 78,044	\$ 216	\$ 67,817	\$ 185,819	\$ -	\$ 482	\$ -	\$ 1,398	\$ 442,245
West Seattle	\$ 64,898	\$ 46,261	\$ 2,087	\$ 7,456	\$ 137,182	\$ -	\$ 6,932	\$ (58,851)	\$ 9,000	\$ 214,966
<b>High Schools</b>										
Cascade K-12	\$ 56,410	\$ 14,751	\$ (1,119)	\$ 1,963	\$ 4,724	\$ -	\$ 374	\$ -	\$ 14,285	\$ 91,387
Center School	\$ 13,364	\$ 19,755	\$ 2,500	\$ 248	\$ 16,181	\$ -	\$ 7,388	\$ -	\$ 9,000	\$ 68,436
Inter-Agency	\$ (33,995)	\$ 37,888	\$ (156)	\$ 13,332	\$ 5,238	\$ -	\$ 19,330	\$ 332,857	\$ 244,137	\$ 618,631
Middle College	\$ 5,974	\$ 138	\$ 975	\$ 3,877	\$ 13,719	\$ -	\$ (275)	\$ -	\$ 12,524	\$ 36,932
Nova	\$ (2,708)	\$ 2,019	\$ 2,500	\$ 5,797	\$ 13,914	\$ -	\$ 603	\$ -	\$ 22,611	\$ 44,735
Alan T. Sugiyama	\$ 10,871	\$ 46,554	\$ 2,035	\$ 15,264	\$ 1,110	\$ 35,477	\$ 14,622	\$ -	\$ 38,662	\$ 164,595
World School	\$ 59,170	\$ 35,732	\$ (169)	\$ 13,369	\$ 42,321	\$ 51,318	\$ 21,239	\$ -	\$ 52,834	\$ 275,815
<b>Non-Trad Schools</b>										
<b>Totals</b>	<b>\$ 2,208,749</b>	<b>\$ 2,339,500</b>	<b>\$ 338,894</b>	<b>\$ 1,099,533</b>	<b>\$ 3,738,553</b>	<b>\$ 651,858</b>	<b>\$ 218,845</b>	<b>\$ 5,492,295</b>	<b>\$ 2,421,366</b>	<b>\$ 18,509,593</b>

**AD Adams Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Underspend / &lt;Overspend&gt;</u>	
Sub Org	Description	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$13,828	\$4,812
F	Equity Dollars	\$2,091	\$6,150
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,906	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$15,515	\$17,633
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$20,119	\$30,962
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$2,545	(\$600)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$14,297	\$24,107
		\$70,301	\$85,564

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**AL Alki Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$5,764)	\$3,818
F	Equity Dollars	\$131	\$1,139
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$207)	\$26
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$810	\$2,175
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$3,063	\$12,101
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$2,420)	\$333
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$10,270)	\$10,161
		(\$14,657)	\$29,753

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**AH Arbor Heights Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$45,688	\$69,666
F	Equity Dollars	\$9,967	\$27,916
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$512)	\$654
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$4,964	\$10,671
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$24,584	\$36,680
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$36,386)	(\$575)
L	City Levy Grants	\$14,985	\$20,243
X	Other Grants	\$3,539	\$5,828
		\$66,829	\$171,083

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**GT Bailey Gatzert Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$13,556	\$29,073
F	Equity Dollars	\$49,270	\$54,318
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$4,376)	\$818
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$9,040	\$13,788
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$2,829	\$11,432
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$70,179	\$12,891
L	City Levy Grants	\$55,771	\$137,118
X	Other Grants	\$1,482	\$30,458
		\$197,751	\$289,896

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**BH Beacon Hill Intl. Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$32,208)	(\$6,491)
F	Equity Dollars	\$964	(\$41)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,500	\$2,374
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$23,466	\$24,580
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$11,896	\$12,614
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$8,821	\$5,313
L	City Levy Grants	\$155,723	\$241,593
X	Other Grants	\$62,172	\$49,043
		\$233,334	\$328,985

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**DA B.F. Day Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$1,159)	\$7,052
F	Equity Dollars	\$225	\$260
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$134	(\$246)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$3,049	\$1,787
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$8,125	\$13,568
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$4,641	(\$37,435)
L	City Levy Grants	(\$885)	\$22,463
X	Other Grants	\$4,415	\$2,239
		\$18,545	\$9,688

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**BT Broadview-Thomson K-8**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$34,560	\$18,386
F	Equity Dollars	\$8,797	\$27,032
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$2,096)	\$640
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$2,956	\$7,720
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$25,194	\$31,663
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$20,598	\$18,683
L	City Levy Grants	(\$10,664)	\$21,985
X	Other Grants	\$102	\$8,104
		\$79,447	\$134,213

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**BY Bryant Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$12,490	\$22,728
F	Equity Dollars	\$6,409	\$7,156
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,314	\$2,336
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$7,075	\$8,664
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$214	\$5,233
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$10,204	\$2,722
L	City Levy Grants	\$0	\$0
X	Other Grants	\$11,539	\$45,063
		\$50,245	\$93,902

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**LX Cascadia Elementary (formerly APP)**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$74,882	\$70,115
F	Equity Dollars	\$7,728	\$4,651
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$304)	\$1,480
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$12,490	\$10,753
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$24,039	\$31,534
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$1,745	\$567
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$322)	\$16,763
		\$120,258	\$135,863

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**BL Catharine Blaine K-8**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$48,280	\$68,360
F	Equity Dollars	\$12,956	\$13,676
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$759)	\$1,705
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$16,587	\$9,014
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$4,655	\$22,459
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$9,500	\$3,451
L	City Levy Grants	\$0	\$0
X	Other Grants	\$36,992	(\$7,090)
		\$128,211	\$111,575

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**CK Cedar Park Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$1,236	\$226
F	Equity Dollars	\$540	\$875
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$975	\$2,369
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$384	\$1,616
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$7,831	\$10,996
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$1,753)	(\$6,142)
L	City Levy Grants	\$19,155	\$34,027
X	Other Grants	\$0	\$3,000
		\$28,368	\$46,967

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**CN Concord Intl. Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$7,355	(\$384)
F	Equity Dollars	\$7,770	\$3,332
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$702)	(\$328)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$6,418)	(\$31,225)
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$26,172	\$385
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$40,702	\$10,508
L	City Levy Grants	\$58,492	\$39,422
X	Other Grants	\$993	\$4,274
		\$134,364	\$25,984

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**BA Daniel Bagley Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$11,183	\$18,342
F	Equity Dollars	\$8,312	\$12,455
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$996	\$14
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$4,568	\$6,317
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$24,727	\$33,964
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$4,954	(\$3,539)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$13	\$17,526
		\$54,753	\$85,079

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**DP Dearborn Park Intl. Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$2,229	\$22,464
F	Equity Dollars	\$3,414	\$37,293
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,067	\$877
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$17,493	\$23,706
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$32,139	\$38,088
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$63,061	\$41,920
L	City Levy Grants	\$135,371	\$206,679
X	Other Grants	\$7,431	\$14,081
		\$262,205	\$385,108

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**DR Decatur Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$23,846	\$41,214
F	Equity Dollars	\$18,576	\$19,794
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,605	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$8,315	\$8,933
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$19,897	\$13,785
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$459)	(\$947)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$9,959	\$9,249
		\$81,739	\$94,528

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**DU Dunlap Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$18,217	\$46,581
F	Equity Dollars	\$11,733	\$5,362
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$108)	(\$105)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$5,381	\$5,906
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$4,910	\$9,762
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$174	(\$13,087)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$16,152	\$34,874
		\$56,459	\$89,293

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**EM Emerson Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$2,725)	(\$728)
F	Equity Dollars	(\$762)	\$6,168
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$345)	(\$678)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$44,476	\$42,006
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$12,538	\$10,735
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$3,797	\$3,402
L	City Levy Grants	\$193,405	\$146,346
X	Other Grants	\$10,633	\$28,928
		\$261,017	\$236,179

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**FP Fairmount Park Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$11,327	\$6,944
F	Equity Dollars	\$337	\$821
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$235)	\$2,206
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$14,118	\$1,233
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$33,710	\$50,492
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$280	(\$15,998)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$44,630	\$6,210
		\$104,167	\$51,908

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**CO Frantz Coe Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$26,592	\$62,585
F	Equity Dollars	\$10,707	\$18,485
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$436	\$2,031
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$3,576	\$857
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$34,778	\$28,134
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$26,875)	\$2
L	City Levy Grants	\$0	\$0
X	Other Grants	\$2,475	\$53,268
		\$51,689	\$165,362

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**GD Gatewood Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$6,916	\$21,844
F	Equity Dollars	\$84,242	\$87,806
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,500	\$2,374
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$9,951	\$8,684
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$28,617	\$34,388
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$969)	(\$2,179)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$1,770	\$44,665
		\$133,027	\$197,582

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**SC Genesee Hill Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$9,927	\$14,104
F	Equity Dollars	\$6,599	(\$13,802)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,500	\$2,454
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$7,746	\$15,275
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$55,094	\$59,122
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$716)	\$4,125
L	City Levy Grants	\$0	\$0
X	Other Grants	\$3,000	\$7,500
		\$84,150	\$88,778

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**GH** Graham Hill Elementary

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$19,753)	(\$1,057)
F	Equity Dollars	\$471	\$887
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$303)	(\$225)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$20,169	\$9,208
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$27,958	\$26,394
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$25,003	\$14,036
L	City Levy Grants	\$88,158	\$88,241
X	Other Grants	\$23,247	\$15,096
		\$164,950	\$152,580

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**GL Green Lake Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$50,141	\$51,039
F	Equity Dollars	\$20,408	\$18,916
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$134	\$514
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$11,218	\$14,296
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$13,044	\$17,091
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$5,860	(\$2,082)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$2,045	\$21,425
		\$102,850	\$121,199

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**GW Greenwood Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$6,805	\$9,715
F	Equity Dollars	\$825	\$1,235
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$517	(\$369)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$12,260	\$12,793
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$59,892	\$25,054
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$26	\$711
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$2,376)	\$32,194
		\$77,949	\$81,333

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**HE Hawthorne Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$24,490	\$52,677
F	Equity Dollars	\$72,001	\$122,269
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,884	\$2,217
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$28,230	\$35,297
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$7,769	\$20,730
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$147,063	\$119,909
L	City Levy Grants	\$0	\$0
X	Other Grants	\$6,590	\$17,895
		\$288,027	\$370,994

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$16,019)	(\$4,445)
F	Equity Dollars	(\$3,131)	\$944
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$241)	(\$1,594)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$3,519	\$2,298
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$57,132	\$33,935
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$4,233)	(\$8,890)
L	City Levy Grants	\$23,809	\$18,091
X	Other Grants	\$0	\$12,000
		\$60,836	\$52,339

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**HK Highland Park Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$708	(\$134)
F	Equity Dollars	\$16,307	\$6,205
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$857	\$2,348
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$5,888	\$8,168
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$15,712	\$16,192
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$4,622)	\$9,911
L	City Levy Grants	\$93,090	\$93,628
X	Other Grants	\$18,832	\$21,550
		\$146,772	\$157,868

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**HY John Hay Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$27,401)	(\$12,881)
F	Equity Dollars	\$5,389	\$12,067
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$1,551)	\$503
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$4,138	(\$534)
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$3,347	\$5,956
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$265	(\$7,587)
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$24,210)	\$39,589
		(\$40,023)	\$37,113

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MU John Muir Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$16,209	\$3,872
F	Equity Dollars	\$20,646	\$22,282
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,538	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$8,260	\$6,080
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$35,836	\$36,123
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$44,416	\$21,737
L	City Levy Grants	\$261,633	\$337,386
X	Other Grants	(\$423)	\$41,978
		\$388,115	\$471,958

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**RO John Rogers Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$11,556	\$20,433
F	Equity Dollars	\$1,403	\$18,041
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,075	\$1,669
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$16,852	\$19,861
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$3,738	\$11,365
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$2,665	(\$74,058)
L	City Levy Grants	\$94,360	\$149,278
X	Other Grants	\$0	\$3,000
		\$131,649	\$149,589

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**LT John Stanford Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$2,306	\$3,847
F	Equity Dollars	\$4,977	\$7,139
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,399	\$1,758
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$1,487	\$1,048
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$140,712	\$73,987
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$249)	\$268
L	City Levy Grants	\$0	\$0
X	Other Grants	\$9,113	\$34,209
		\$159,745	\$122,256

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**KI Kimball Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$5,340)	(\$1,729)
F	Equity Dollars	\$27,821	(\$802)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$603	\$1,315
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$6,990	\$8,215
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$3,210	\$5,686
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$110,337	\$16,221
L	City Levy Grants	\$0	\$0
X	Other Grants	\$10,500	\$29,807
		\$154,121	\$58,713

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**LA Lafayette Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$28,839	\$23,269
F	Equity Dollars	\$1,678	(\$1,089)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$595	\$2,225
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$13,543	\$15,358
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$17,628	\$1,614
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$863	(\$533)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$3,000	\$9,000
		\$66,146	\$49,844

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**LR** Laurelhurst Elementary

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
Sub Org	Description	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$17,660	\$31,699
F	Equity Dollars	\$9,944	\$7,220
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$21)	(\$1,673)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$1,141	\$147
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$8,592	\$9,052
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$1,022	\$1,273
L	City Levy Grants	\$0	\$0
X	Other Grants	\$50,135	\$58,854
		\$88,473	\$106,572

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**LW Lawton Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$6,524	\$25,947
F	Equity Dollars	\$792	\$1,026
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$646	\$767
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$6,618	\$8,728
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$29,243	\$27,274
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$4,838	(\$7,650)
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$9,604)	\$46,438
		\$39,057	\$102,530

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**LE Leschi Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$1,258	(\$27,464)
F	Equity Dollars	(\$3,410)	\$13,405
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$1,777)	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$1,531	\$3,863
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$26,780	\$37,529
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$8,342	\$55,597
L	City Levy Grants	\$34,058	\$563
X	Other Grants	(\$5,685)	\$26,089
		\$61,097	\$112,082

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**PI Licton Springs K-8**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$8,294	\$26,313
F	Equity Dollars	\$7,986	\$25,203
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,752	\$1,130
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$9,472	\$15,022
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$10,971	\$9,102
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$53,368	\$48,594
L	City Levy Grants	\$5,100	\$5,100
X	Other Grants	\$0	\$31,850
		\$96,943	\$162,314

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**BB Louisa Boren STEM K-8**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$3,847	\$48,975
F	Equity Dollars	\$5,483	\$34,632
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$126)	\$5
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$5,978	\$7,660
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$101,683	\$58,593
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$5,020	(\$11,021)
L	City Levy Grants	(\$1,936)	(\$5,752)
X	Other Grants	\$14,065	\$15,559
		\$134,014	\$148,651

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**LL Lowell Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$12,041	\$11,464
F	Equity Dollars	\$25,150	\$27,138
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$6,644)	\$385
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$7,311	\$3,609
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$82,124	\$64,427
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$123,771	(\$27,276)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$1,339	\$29,161
		\$245,092	\$108,908

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**LH Loyal Heights Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$1,557	\$21,494
F	Equity Dollars	\$5,081	\$14,539
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$392	\$747
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$363	\$551
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$79,114	\$71,480
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$1,573)	\$2,457
L	City Levy Grants	\$0	\$0
X	Other Grants	\$22,785	\$1,681
		\$107,719	\$112,949

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MO Madrona K-5**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
Sub Org	Description	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$19,754	(\$15,628)
F	Equity Dollars	\$43,539	\$42,158
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$686	\$1,787
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$11,794)	(\$703)
X	Self Help (Fund 1030) -- includes Advance Carryforward	(\$11,657)	\$2,460
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$3,575	(\$41,259)
L	City Levy Grants	\$282,241	\$74,532
X	Other Grants	\$12,930	\$14,559
		\$339,274	\$77,906

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MN Magnolia Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$794	\$7,154
F	Equity Dollars	\$0	\$1,286
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$0	\$1,139
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$0	(\$10)
X	Self Help (Fund 1030) -- includes Advance Carryforward	(\$1,789)	\$16,191
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$6,984	(\$463)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$0	\$5,200
		\$5,989	\$30,497

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**ME Maple Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$10,345	\$22,374
F	Equity Dollars	\$13,808	\$28,520
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$299)	\$1,529
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$19,852	\$20,526
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$21,488	\$26,831
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$38,896)	\$20,532
L	City Levy Grants	\$0	\$0
X	Other Grants	\$7,844	\$13,011
		\$34,142	\$133,323

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**MD McDonald Intl. Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$2,145	\$19,652
F	Equity Dollars	\$674	\$1,171
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$120	\$1,372
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$5,532	\$5,688
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$228,677	\$87,798
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$2,963	\$2,532
L	City Levy Grants	\$0	\$0
X	Other Grants	\$1,058	(\$3,532)
		\$241,169	\$114,681

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MG McGilvra Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$11,148	\$26,041
F	Equity Dollars	\$18,366	\$23,072
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,399	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$13,342	\$14,237
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$45,437	\$31,044
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$1,550)	(\$8,236)
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$21,174)	(\$5,203)
		\$67,968	\$83,455

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**BN Martin Luther King Jr Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$6,599	\$10,388
F	Equity Dollars	\$22,129	\$6,862
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,308	\$78
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$27,633	\$29,234
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$15,249	\$17,244
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$5,157	\$97,662
L	City Levy Grants	\$83,935	\$25,396
X	Other Grants	\$10,494	\$36,598
		\$172,504	\$223,462

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MT Montlake Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$20)	\$3,400
F	Equity Dollars	\$5,314	\$8,191
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,054	\$698
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$1,575	\$4,145
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$54,974	\$38,304
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$3,158)	\$5,782
L	City Levy Grants	\$0	\$0
X	Other Grants	\$54,261	\$35,715
		\$114,000	\$96,235

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**NB North Beach Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$54,068	\$24,219
F	Equity Dollars	\$10,012	(\$126)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$484)	(\$156)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$17,534	\$19,963
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$27,335	\$68,350
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$10,165	(\$7,004)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$29,900	\$23,915
		\$148,530	\$129,161

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**NG Northgate Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$17,390	\$13,397
F	Equity Dollars	\$8,659	\$11,437
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$561	(\$1,462)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$28,640	\$20,107
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$20,770	\$40,591
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$13,495	\$21,127
L	City Levy Grants	\$196,167	\$271,423
X	Other Grants	\$0	\$5,500
		\$285,682	\$382,120

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**OH Olympic Hills Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$7,239	(\$1,832)
F	Equity Dollars	\$2,391	\$20,267
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$185	\$412
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$57,849	\$64,293
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$8,873	\$11,937
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$32,951	(\$13,593)
L	City Levy Grants	\$268,291	\$225,700
X	Other Grants	\$2,708	\$13,278
		\$380,487	\$320,462

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**OV Olympic View Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$13,172	\$11,413
F	Equity Dollars	\$111	\$6,333
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,248	\$964
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$11,405	\$12,801
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$39,643	\$47,159
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$8,253	(\$4,613)
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$2,532)	\$8,997
		\$71,300	\$83,054

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$53,316)	\$3,243
F	Equity Dollars	(\$3,038)	(\$404)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$4,525)	(\$2,768)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$11,447)	(\$562)
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$22,788	\$48,168
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$1,497	(\$16,439)
L	City Levy Grants	\$12,276	\$48,522
X	Other Grants	\$18,016	\$83,614
		(\$17,749)	\$163,374

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**PA Pathfinder K-8**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$8,039	\$11,171
F	Equity Dollars	\$2,804	\$11,578
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$1,679)	\$462
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$633	\$4,609
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$20,860	\$12,508
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$1,723	(\$4,697)
L	City Levy Grants	\$11,680	\$7,799
X	Other Grants	\$3,030	\$31,276
		\$47,090	\$74,706

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**QA Queen Anne Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$15,520)	(\$12,500)
F	Equity Dollars	\$295	\$2,926
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$855	\$1,203
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$3,244	\$7,129
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$40,858	\$1,775
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$16,356	\$3,120
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$21,148)	\$173,333
		\$24,940	\$176,986

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**RV Rainier View Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$2,690	\$7,038
F	Equity Dollars	\$73,877	\$93,396
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$793	\$1,752
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$14,253	\$19,583
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$9,177	\$13,377
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$172,290	\$119,493
L	City Levy Grants	\$0	\$0
X	Other Grants	\$5,657	\$18,843
		\$278,737	\$273,482

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**VA Rising Star Academy**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$27,876	\$13,020
F	Equity Dollars	\$32,779	\$58,136
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$349)	(\$801)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$11,353	\$13,020
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$37,935	\$34,246
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$30,295	\$28,105
L	City Levy Grants	\$21,613	\$11,503
X	Other Grants	\$8,820	\$22,285
		\$170,322	\$179,514

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**RX Roxhill Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$1,814	\$23,452
F	Equity Dollars	\$5,435	\$20,872
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,321	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$2,000	\$3,399
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$6,102	\$8,575
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$86,788	\$29,696
L	City Levy Grants	\$36,763	\$177,844
X	Other Grants	\$15,053	\$17,485
		\$155,276	\$283,823

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**SA Sacajawea Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$303)	\$5,750
F	Equity Dollars	\$10,730	\$11,687
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$748)	\$69
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$1,777)	\$1,369
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$57,234	(\$1,522)
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$13,723	(\$1,355)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$2,079	\$12,711
		\$80,938	\$28,709

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**NC Salmon Bay K-8**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$7,640	(\$7,465)
F	Equity Dollars	\$3,820	\$785
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$898	\$1,039
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$9,910	\$8,498
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$142,837	\$89,515
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$7,799	(\$800)
L	City Levy Grants	\$36,016	\$16,836
X	Other Grants	(\$14,578)	(\$1,012)
		\$194,342	\$107,396

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**SP Sand Point Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$3,454	\$6,998
F	Equity Dollars	\$3,323	\$6,852
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$301	\$590
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$14,687	\$7,411
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$15,158	\$17,665
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$13,407	\$6,207
L	City Levy Grants	\$140,642	\$190,240
X	Other Grants	\$1,894	\$0
		\$192,866	\$235,963

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**SO Sanislo Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$38,894	\$36,845
F	Equity Dollars	\$6,604	\$9,178
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,051	\$707
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$17,128	\$8,075
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$6,546	\$29,115
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$1,611	\$4,996
L	City Levy Grants	\$51,598	\$6,619
X	Other Grants	\$7,142	\$20,609
		\$131,574	\$116,144

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$12,110)	\$5,654
F	Equity Dollars	\$22,572	\$11,516
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$46	\$0
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$4,190)	\$8,146
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$14,196	\$12,223
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$11,179	\$30,085
L	City Levy Grants	\$182,233	\$150,522
X	Other Grants	(\$4,966)	(\$40,362)
		\$208,960	\$177,784

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**ST Stevens Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$9,012)	(\$17,986)
F	Equity Dollars	\$26,954	\$33,177
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$1,457)	(\$3,693)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$9,707	(\$2,150)
X	Self Help (Fund 1030) -- includes Advance Carryforward	(\$8,837)	\$3,208
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$2,230	\$4,565
L	City Levy Grants	\$0	\$0
X	Other Grants	\$21,958	\$30,423
		\$41,543	\$47,544

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**DE Thornton Creek Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$11,492)	(\$288)
F	Equity Dollars	\$6,047	\$565
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$700)	\$1,965
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$4,125	\$2,759
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$9,803	\$39,125
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$515	\$1,361
L	City Levy Grants	\$4,122	(\$1,837)
X	Other Grants	\$6,738	\$60,436
		\$19,158	\$104,086

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**TM Thurgood Marshall Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$11,771)	(\$8,700)
F	Equity Dollars	\$57,416	\$56,049
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$1,796)	\$1,366
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$61,988	\$64,629
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$8,395	\$40,069
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$29,056	\$1,686
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$18,375)	\$47,683
		\$124,913	\$202,782

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**TO TOPS K-8**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$1,764	\$2,648
F	Equity Dollars	(\$2)	\$1,071
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$768	\$1,167
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$6,768	\$10,257
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$85,540	\$37,615
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$1,306	(\$1,553)
L	City Levy Grants	\$1,769	\$5,450
X	Other Grants	\$1,300	\$16,039
		\$99,213	\$72,694

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**VL Viewlands Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$28,998	\$27,467
F	Equity Dollars	\$7	\$0
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,377	\$1,243
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$13,465	\$9,501
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$13,510	\$9,517
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$10,334	\$7,330
L	City Levy Grants	\$0	\$31,720
X	Other Grants	\$0	\$23,492
		\$67,691	\$110,270

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**VR View Ridge Elementary**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$9,111	\$20,502
F	Equity Dollars	\$1,081	\$10,233
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$765	\$2,021
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$927)	\$52
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$34,950	\$41,427
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$124)	\$2,739
L	City Levy Grants	\$0	\$0
X	Other Grants	\$21,007	(\$2,884)
		\$65,863	\$74,090

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**WD Wedgwood Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$23,674)	(\$2,430)
F	Equity Dollars	\$312	\$2,258
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$185	\$2,019
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$4,557)	(\$3,353)
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$2,755	\$2,061
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$351)	\$2,877
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$6,574)	(\$15)
		(\$31,904)	\$3,417

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**WW West Woodland Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$18,812	\$20,384
F	Equity Dollars	(\$605)	\$10,415
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$691)	\$1,629
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$2,133	\$3,177
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$31,720	\$31,444
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$2,238)	(\$4,442)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$41,538	\$11,076
		\$90,669	\$73,683

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**WR Whittier Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$9,455	\$29,487
F	Equity Dollars	\$4,978	\$8,815
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,500	\$855
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$10,397	\$4,202
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$28,076	\$19,043
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$5,855	(\$8,024)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$5,893	\$117,834
		\$67,154	\$172,212

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**WL Wing Luke Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$971	\$2,675
F	Equity Dollars	\$66,647	\$27,368
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$452)	\$90
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$11,458	\$13,262
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$2,125	\$3,952
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$16,119	\$38,323
L	City Levy Grants	\$0	\$290,950
X	Other Grants	\$9,486	\$24,513
		\$106,354	\$401,133

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**HP West Seattle Elementary**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$7,594)	(\$8,379)
F	Equity Dollars	(\$1,313)	(\$1,440)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$356)	\$1,937
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$6,263	\$5,870
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$35,634	\$19,453
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$201,626	\$21,668
L	City Levy Grants	\$75,559	\$55,974
X	Other Grants	\$14,917	\$8,143
		\$324,736	\$103,226

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**AK Aki Kurose Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$21,150)	(\$1,768)
F	Equity Dollars	\$5,003	\$71,014
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$658)	\$1,718
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$11,783)	(\$18,018)
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$28,895	\$32,814
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$66,099	(\$10,862)
L	City Levy Grants	\$84,349	\$102,701
X	Other Grants	\$33,134	\$35,057
		\$183,889	\$212,656

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**SL Alan T. Sugiyama High School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$153)	\$10,871
F	Equity Dollars	\$28,009	\$46,554
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$462)	\$2,035
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$15,587	\$15,264
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$5,550	\$1,110
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$30,215	\$50,100
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$31,749)	\$38,662
		\$46,997	\$164,596

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$121,630	\$10,704
F	Equity Dollars	\$23,475	\$29,756
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$2,003)	\$266
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$5,293)	\$2,192
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$161,790	\$175,880
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$3,886	(\$236)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$0	\$43,059
		\$303,485	\$261,621

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**HS Cascade K-12 Parent Partnership**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$29,409	\$56,410
F	Equity Dollars	\$8,396	\$14,751
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$392)	(\$1,119)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$5	\$1,963
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$4,777	\$4,724
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$1,490)	\$374
L	City Levy Grants	\$0	\$0
X	Other Grants	\$0	\$14,285
		\$40,705	\$91,388

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**CS Center School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$25,246	\$13,364
F	Equity Dollars	\$23,144	\$19,755
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,500	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$162)	\$248
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$4,861	\$16,181
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$31,077	\$7,388
L	City Levy Grants	\$0	\$0
X	Other Grants	\$3,819	\$9,000
		\$90,485	\$68,436

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**SH Chief Sealth Intl. High School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$59,533	\$50,102
F	Equity Dollars	\$106,854	\$109,651
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,808	\$19,868
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$53,454	\$36,314
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$93,166	\$96,346
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$184,381	\$62,201
L	City Levy Grants	\$0	\$0
X	Other Grants	\$5,159	\$3,115
		\$505,355	\$377,597

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**CL Cleveland STEM High School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$1,767	\$4,549
F	Equity Dollars	(\$15,773)	\$88
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,045	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$13,164	\$4,428
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$58,732	\$71,723
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$75,770	(\$5,334)
L	City Levy Grants	\$221,632	\$206,610
X	Other Grants	\$11,439	\$23,450
		\$367,776	\$308,014

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**DY Denny Intl. Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$10,443	\$22,824
F	Equity Dollars	\$17,043	\$1,293
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,500	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$1,575	\$968
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$36,262	\$44,452
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$22,540)	\$47,781
L	City Levy Grants	\$127,089	\$171,890
X	Other Grants	\$2,258	\$39,485
		\$174,630	\$331,193

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**EC Eckstein Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$32,136	\$124,480
F	Equity Dollars	\$28,789	\$43,652
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$265	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$16,874	\$15,852
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$146,134	\$121,582
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$2,479)	\$287
L	City Levy Grants	\$64,084	\$108,436
X	Other Grants	\$0	\$0
		\$285,803	\$416,789

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$37,101)	\$74,553
F	Equity Dollars	\$455,801	\$103,400
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,973	\$820
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$13,551	\$8,341
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$64,550	\$95,678
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$144,810	\$6,770
L	City Levy Grants	\$199,531	\$159,111
X	Other Grants	\$13,265	\$23,193
		\$856,380	\$471,866

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**GA Garfield High School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$44,009)	\$65,732
F	Equity Dollars	\$40,148	\$32,412
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$1,774	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$2,677	\$4,043
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$43,830	\$71,776
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$18,293	\$1,159
L	City Levy Grants	\$0	\$0
X	Other Grants	\$281	\$2,958
		\$62,994	\$180,580

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**HA Hamilton Intl. Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$32,535	\$60,325
F	Equity Dollars	\$42,089	\$55,524
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$263)	(\$309)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$41,304	\$37,627
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$83,509	\$69,159
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$18,005	(\$1,085)
L	City Levy Grants	\$91,261	\$129,646
X	Other Grants	\$1,120	\$7,490
		\$309,560	\$358,377

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$3,281	\$2,188
F	Equity Dollars	(\$6,890)	(\$1,829)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$11,535	\$28,211
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$5,079	\$11,812
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$213,154	\$183,515
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$5,729)	(\$537)
L	City Levy Grants	\$227,647	\$420,209
X	Other Grants	(\$3,927)	\$3,283
		\$444,150	\$646,852

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**IA InterAgency**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$24,364	(\$33,995)
F	Equity Dollars	(\$43,351)	\$37,888
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$402)	(\$156)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$12,784	\$13,332
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$3,175	\$5,238
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$31,793	\$19,330
L	City Levy Grants	\$328,585	\$332,857
X	Other Grants	\$91,495	\$244,137
		\$448,443	\$618,631

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$33,173	\$112,970
F	Equity Dollars	\$1,940	\$42,634
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$780	\$426
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$12,433	\$2,829
X	Self Help (Fund 1030) -- includes Advance Carryforward	(\$11,657)	(\$2,333)
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$10,148	(\$7,339)
L	City Levy Grants	\$28,340	\$26,775
X	Other Grants	\$1,617	\$7,684
		\$76,774	\$183,646

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$22,260	\$29,090
F	Equity Dollars	\$0	\$19,346
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$15)	\$192,949
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$0	\$1,174
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$48,428	\$51,259
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$0	\$26,638
L	City Levy Grants	\$0	\$0
X	Other Grants	\$0	\$1,445
		\$70,673	\$321,901

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MA Madison Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$45,581	\$142,025
F	Equity Dollars	\$81,182	\$117,661
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$357	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$19,412)	(\$10,565)
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$13,670	\$11,144
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$4,058	\$1,618
L	City Levy Grants	\$117,836	\$232,115
X	Other Grants	\$3,535	\$9,000
		\$246,807	\$505,498

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MC McClure Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$10,923	\$36,650
F	Equity Dollars	\$1,667	\$4,252
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$135	(\$48)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$418)	\$153
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$20,662	\$29,331
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$387	\$30
L	City Levy Grants	(\$9,947)	\$52,431
X	Other Grants	\$2,798	\$8,200
		\$26,207	\$130,999

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**MY Meany Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$2,576)	(\$3,382)
F	Equity Dollars	\$4,395	(\$11,234)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$469)	\$989
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$2,198)	\$6,340
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$17,228	\$22,768
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$25,611	\$640
L	City Levy Grants	\$8,262	\$8,495
X	Other Grants	\$19,789	\$5,681
		\$70,042	\$30,297

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MR Mercer Intl. Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$4,752)	\$37,234
F	Equity Dollars	\$27,842	\$50,370
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$129	\$408
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$21,906	\$22,411
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$45,325	\$44,274
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$64,029)	(\$25,157)
L	City Levy Grants	\$111,664	\$195,550
X	Other Grants	(\$8,279)	\$17,839
		\$129,806	\$342,929

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**MI Middle College HS**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$8,378)	\$5,974
F	Equity Dollars	(\$289)	\$138
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,109	\$975
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$3,020	\$3,877
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$16,368	\$13,719
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$46	(\$275)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$0	\$12,524
		\$12,876	\$36,932

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**NH Nathan Hale High School**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
Sub Org	Description	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$45,650	(\$15,880)
F	Equity Dollars	\$4,385	(\$4,557)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$20	(\$580)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$26,411	\$7,908
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$169,239	\$123,272
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$168)	(\$753)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$9,439	\$11,000
		\$254,976	\$120,410

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$4,411)	(\$2,708)
F	Equity Dollars	\$3,993	\$2,019
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$273)	\$2,500
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$8,835	\$5,797
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$23,752	\$13,914
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$1,682)	\$603
L	City Levy Grants	\$0	\$0
X	Other Grants	(\$1)	\$22,611
		\$30,213	\$44,736

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	(\$61,090)	(\$16,092)
F	Equity Dollars	\$103,995	\$171,637
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$4,563	\$1,923
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	(\$7,679)	\$569
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$35,237	\$55,023
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$236,313	(\$16,078)
L	City Levy Grants	\$0	\$0
X	Other Grants	\$242,487	\$25,594
		\$553,826	\$222,576

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**RE Robert Eagle Staff Middle School**

**Underspend & <Overspend> from 2 Previous Years**

		<u>Under- or &lt;Over-&gt; Spend</u>	
<u>Sub Org</u>	<u>Description</u>	<u>2018-19</u>	<u>2019-20</u>
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$16,030	(\$8,044)
F	Equity Dollars	\$25,619	\$10,107
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,316	\$2,214
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$20,280	\$23,897
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$32,581	\$46,775
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$5,880	(\$1,564)
L	City Levy Grants	\$51,749	\$85,334
X	Other Grants	\$430	\$3,000
		\$154,885	\$161,719

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$56,476	\$108,468
F	Equity Dollars	\$60,791	\$78,044
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$547)	\$216
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$78,476	\$67,817
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$403,392	\$185,819
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$8,197	\$482
L	City Levy Grants	\$0	\$0
X	Other Grants	\$317	\$1,398
		\$607,102	\$442,244

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.



**WA Washington Middle School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$2,431	\$76,819
F	Equity Dollars	\$2,756	(\$55)
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$2,500	\$1,667
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$60,992	\$69,799
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$52,098	\$11,192
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$19,370	\$122,358
L	City Levy Grants	\$0	\$160,322
X	Other Grants	\$1,592	\$22,596
		\$141,739	\$464,698

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**WS West Seattle High School**

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$32,250	\$64,898
F	Equity Dollars	\$26,149	\$46,261
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$192	\$2,087
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$19,012	\$7,456
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$144,509	\$137,182
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	(\$20,125)	\$6,932
L	City Levy Grants	\$0	(\$58,851)
X	Other Grants	\$2,762	\$9,000
		\$204,749	\$214,965

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
- (3) Grants budget under/ <over> spend are based on the total of both Staff and Non-Staff budget and expenditures for each school after the year-end closing. Totals for LAP and Title I may include year-end adjustments made by the Grants Department to meet minimum grant spending requirements for the district.

**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$7,512	\$38,312
F	Equity Dollars	\$16,177	\$36,933
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	(\$731)	\$67
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$1,886	\$1,415
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$18,627	\$12,563
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$24,585	\$234
L	City Levy Grants	\$0	\$13,060
X	Other Grants	\$625	\$4,600
		\$68,681	\$107,184

\* Notes

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- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
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**Underspend & <Overspend> from 2 Previous Years**

Sub Org	Description	Under- or <Over-> Spend	
		2018-19	2019-20
<b><u>WSS Discretionary - Non-Staff Only *(1)</u></b>			
A	WSS Baseline Carryover *(1a)	\$39,742	\$59,170
F	Equity Dollars	\$30,102	\$35,732
E	Above Model Allocations <i>(includes SAEOP peak-load allocation)</i>	\$383	(\$169)
<b><u>Supplemental - Staff &amp; Non-Staff Budgets Included *(2)</u></b>			
X	Sub Reimbursement (Fund 1000)	\$6,993	\$13,369
X	Self Help (Fund 1030) -- includes Advance Carryforward	\$35,790	\$42,321
<b><u>Grant -- Staff &amp; Non-Staff Budget Included *(3)</u></b>			
R	Title I and LAP	\$79,962	\$72,558
L	City Levy Grants	\$0	\$0
X	Other Grants	\$46,295	\$52,834
		\$239,267	\$275,815

\* Notes

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures only; Staff budget is not included.
- (1a) Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (2) Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are based on the total of both Staff and Non-Staff budget and expenditures. Self-Help under/<over> spend includes Advance Carryforward amounts budgeted before the end of the fiscal year.
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# American Indian Studies, Black Studies, Ethnic Studies, and Social Studies



**Board Work Session –  
March 3rd, 2021**

**2019-2024  
SEATTLE PUBLIC SCHOOLS  
STRATEGIC PLAN**

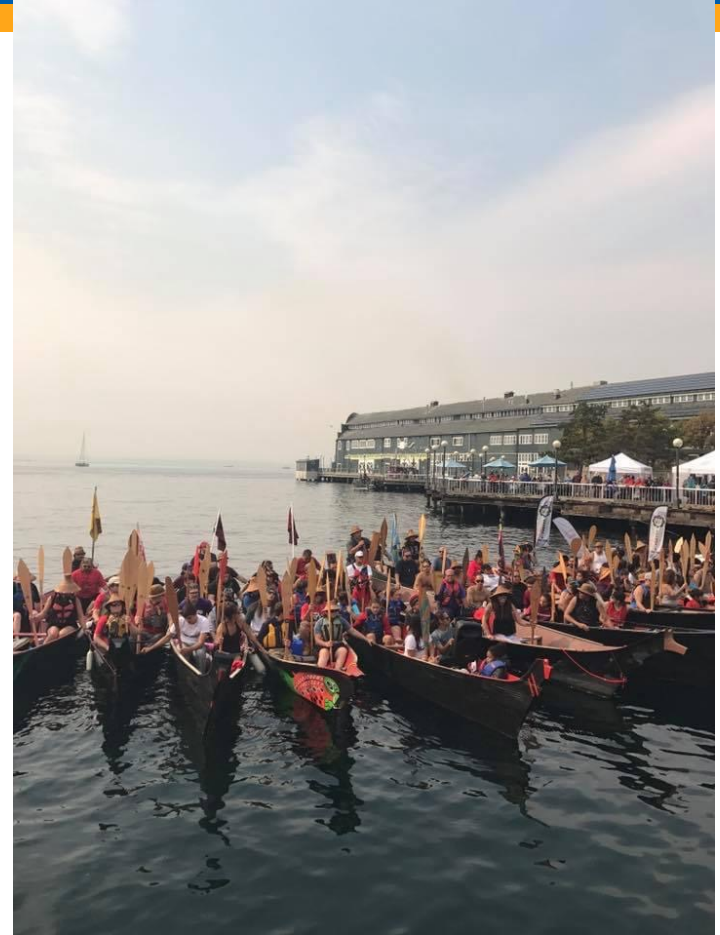


**SEATTLE EXCELLENCE**  
Educate. Engage. Empower.



# Land Acknowledgement

We would like to acknowledge that we are on the ancestral lands and traditional territories of the Puget Sound Coast Salish People.



This photo, courtesy of Gail Morris, is Salmon Homecoming in 2019 at the waterfront. The Coast Salish Tribes: Muckleshoot, Suquamish, Nisqually, Puyallup, Lummi & Swinomish.



# Proposed Agenda – Items & Questions for the Board

- 6:00 Welcome and Introductions – Director Rankin
- 6:05 Ethnic Studies Opportunities & Challenges – Dr. Wayne Au
- 6:30 Ethnic Studies Leadership and Organizational Structure – Dr. Keisha Scarlett  
Decolonizing Social Studies - An Equity Framework – Dr. Keisha Scarlett and Manal Al-ansi
- 6:40 Social Studies – Kathleen Vasquez and Gail Morris  
American Indian Studies & Since Time Immemorial – Gail Morris  
Ethnic Studies & Black Studies – Manal Al-ansi
- 7:10 Open Questions – Dr. Keisha Scarlett
- 7:15 Opportunities and Challenges - Response from Dr. Wayne Au
- 7:20 Questions from the Board
- 7:55 Meeting Conclusion & Next Steps
- 8:00 Adjourn

# Welcome & Introductions



# Work Session Objectives

- Develop a common understandings of how we define each of these areas of study (Social Studies, American Indian Studies, Ethnic Studies and Black Studies).
- Discuss goals for each area of study and ongoing work to establish intersecting goals of Decolonizing Social Studies through “historical excellence.”
- Through the lens of Dr. Gholdy Muhammad’s *Culturally and Historically Responsive Literacy Framework* (Cross-Content Racial Equity Framework), explore the framework’s application across areas of study.
- Raise and respond to Board questions on Social Studies, Ethnic Studies, Black Studies, and American Indian Studies to be explored in future work sessions.

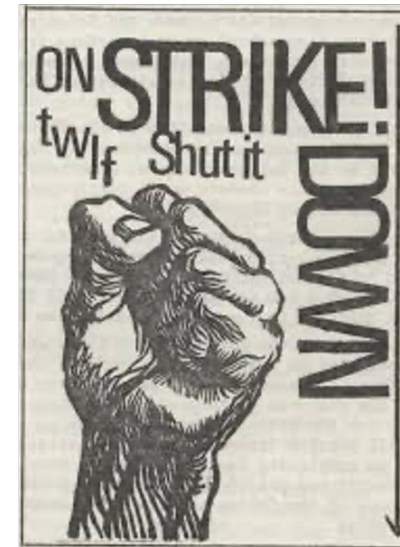
# Dr. Wayne Au, UW Bothell

- Understanding Ethnic Studies – History, Frameworks, and Current State
- Challenges and Opportunities
- Thinking Through SPS Conceptions and Structure



# Select History of K-12 Ethnic Studies

- 150-year history of communities of color taking steps to define the content of their education
- 1954 Brown v. Board and 1968 Civil Rights Act raised expectations for participation and change in education
- 1968 – Third World Liberation Front coalition formed at San Francisco State and UC Berkeley – demanding more faculty of color and the creation of ethnic studies courses



# Select History of K-12 Ethnic Studies



- 1980s & 1990s various individual classes
- 1993 - Berkeley Unified Schools – first ES 9<sup>th</sup> grade and graduation requirement
- 1998 – Mexican American Studies/Raza Studies established in Tucson, AZ

# Select History of K-12 Ethnic Studies

## 2007

- San Francisco Unified pilots 9th-grade Ethnic Studies course
- Kailua High School, Hawaii, establishes Ethnic Studies as a required 9<sup>th</sup> grade course

## 2010

- HB2281 is passed, banning Tucson Unified School District's Mexican American/Raza Studies

## 2013

- Chicago Public Schools to mandate a comprehensive Black History curriculum
- Academia Cuauhtli (Eagle Academy) is formed, offering a Mexican-American history curriculum rooted in Indigenous principles, serving Austin public school 4<sup>th</sup> graders
- Xicanx Institute for Teaching and Organizing (XITO), founded by Sean Arce, Curtis Acosta, and Anita Fernandez, Tucson, AZ

# Select History of K-12 Ethnic Studies

## 2014

- El Rancho Unified (Pico Rivera, CA), Los Angeles, San Francisco make ES high school graduation requirement
- Ethnic Studies Now Coalition (ESNC) formed, California statewide vehicle and advocacy

## 2015

- Chicago Public Schools introduce Latino and Latin American Studies district wide curriculum
- Sacramento City, Coachella Valley, Oakland all make ES a graduation requirement



# Select History of K-12 Ethnic Studies

## 2016

- AB 2016, California statewide model Ethnic Studies curriculum by 2020
- Austin, Providence, San Diego – ES Courses piloted or mandated

## 2017

- Judge A. Wallace Tashima rules Arizona HB2281 unconstitutional on the grounds that banning of MAS was motivated by racial animus
- Oregon HB2845 passes, requiring Ethnic Studies integration into K-12 social studies
- Portland Public Schools - Ethnic Studies curriculum to be integral to Social Studies curriculum
- Seattle Public Schools passes resolution to begin district-wide integration of Ethnic Studies courses
- Bridgeport, CT – African American, Latinx, or Race studies – high school grad requirement



## 2018

- WA Legislature Passes SB5023

## 2019-2021

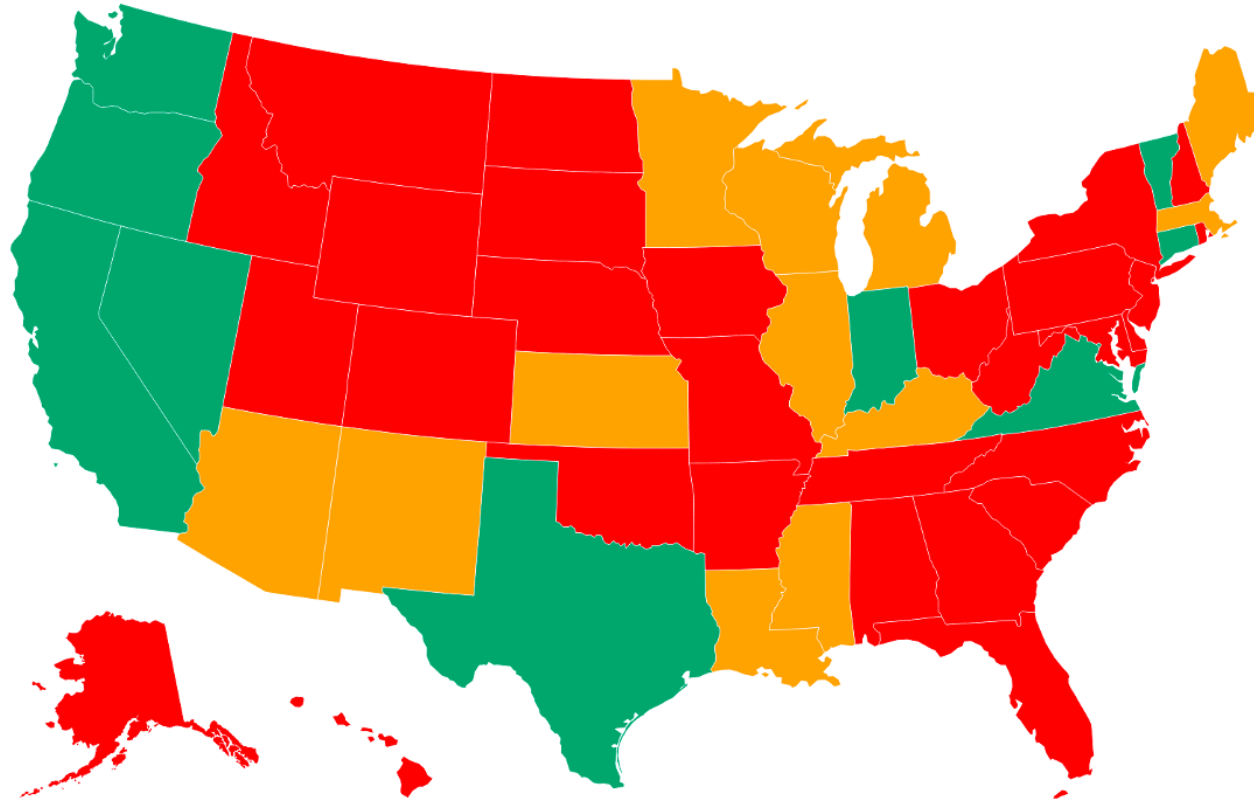
- WA & CA statewide workgroups, model curriculum, process struggles

# State of K-12 Ethnic Studies (Late 2020)

## K-12 ethnic studies across the US

Students are taking ethnic studies, courses where they learn about community history, culture and identity, in a growing number of public schools. Some states support this effort through laws or policies.

■ Has a K-12 ethnic studies law or policy ■ Has had K-12 ethnic studies legislation introduced that didn't pass ■ Lacks a K-12 ethnic studies mandate and there's been no legislative effort yet



Some states, including Hawaii and Montana, require all public school students to learn about the cultures and histories of local Indigenous communities. Those mandates are not reflected in this map.

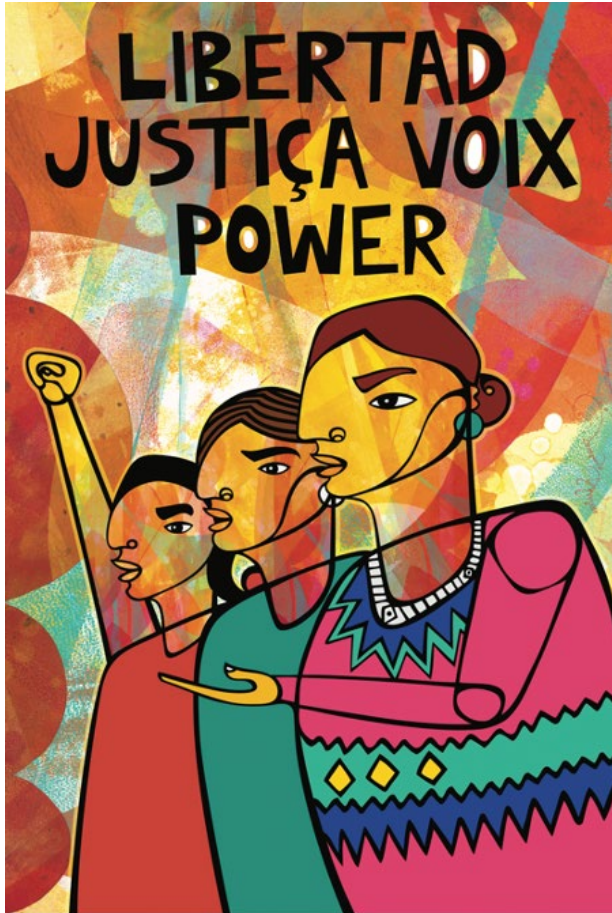
Map: The Conversation, CC-BY-ND • Source: Wayne Au, University of Washington, Bothell • [Get the data](#)



# Ethnic Studies: Purposes & Orientation

- Decolonization and elimination of racism
  - Develop students' critical understanding of the world and their place within it
  - Systemic critique of colonization and healing of colonial trauma
- (“Toward an Ethnic Studies Pedagogy,” Tintiangco-Cubales, Kohli, Sacramento, Henning, Agarwal-Rangnath, & Sleeter)
- Seeing self as academically capable through self-determination and transformation of material conditions
  - Teachers' ongoing critical self reflection on identity and power
  - Culturally responsive practices
  - Connection and interaction with community

# K-12 Ethnic Studies Frameworks



## Tucson #1

### Nahui Ollin (The “Four Movements”)

- Reflection/ Introspection/Analysis/ Genetic Memory/ Self-love.
- Transformation. Through reflection we can reorganize and transform our thinking and ourselves.
- Will. Use reflection and transformation to move forward positively into the world.
- Stability. We gain wisdom through self-reflection and reconciliation, which is part of being stable, balanced human beings. Precious knowledge...

(Acosta, Arce, Gonzalez, et al)

# K-12 Ethnic Studies Frameworks

## Tucson #2

### Critically Compassionate Intellectualism

- Freirian critical literacy: co-construct knowledge as reading the world
  - Pedagogy of caring: carinos
  - Social justice: expression of care for injustice experienced by students
  - Critical consciousness
- (Romero & Cammarota)



# K-12 Ethnic Studies Frameworks



## CA Ethnic Studies Now!

- Indigeneity – We all have roots to be studied and understood
- Colonization – Historical processes of oppression and exploitation
- Hegemony – Ongoing maintenance of systems of oppression
- Decoloniality/Decolonization – Challenging existing systems, cultural and community healing

# K-12 Ethnic Studies Frameworks

## **San Francisco**

- Humanization and Dehumanization
- Hegemony and Counter-hegemony
- Oppression and Social Movements

## **Oakland & Seattle (& Edmonds, Mukilteo, Northshore)**

- Identity
- Power and Oppression
- Resistance and Liberation
- Action

# K-12 Ethnic Studies – Struggles with Implementation

- K-5: How do we develop age appropriate Ethnic Studies for earlier grades?
- Math: How do we incorporate Ethnic Studies in Mathematics?
- Driven by mathematics concepts & content
- Pacing for standards and grade levels
- Growth: How do we build teacher, administration, and district capacity and grow Ethnic Studies to scale? (both maintaining quality & building curriculum)

# K-12 Ethnic Studies – Struggles with Implementation

- **Assessment:** Are our assessments aligned with both spirit and content of Ethnic Studies?[NOTE: High-stakes, standardized testing is inherently anti-Ethnic Studies]
- **Resources:** Do we have the resources to roll out quality Ethnic Studies?
- **Requirement vs. Recommendation:** Is Ethnic Studies just a good idea or a district/graduation requirement for all?
- **Contexts!:** Our contexts are wildly different from school-to-school and district-to-district. Messaging, framing, and content will need to be specifically different

# K-12 Ethnic Studies – Struggles with Implementation

- We are potentially asking teachers to do a huge paradigm shift:
- Re-learn subject matter
- Re-learn pedagogy
- Re-learn themselves
- Grasp the differences between ES integration into disciplines versus ES content as a stand-alone discipline in its own right (ES stand-alone class vs reshaping existing classes embrace ES)



# SPS Strengths and Possibilities

- District Support and Some Resource Allocation
- Existing District Initiatives (DREA, Native Ed, Black Ed)
- School Level Race Equity Teams
- Districtwide Grassroots Push for Racial Justice (BLM@Schools)
- SEA Support for Racial Justice Work
- Growing Statewide Grassroots Movement (WAESN)
- State Level Standard

(All Imperfect, but All Significant)

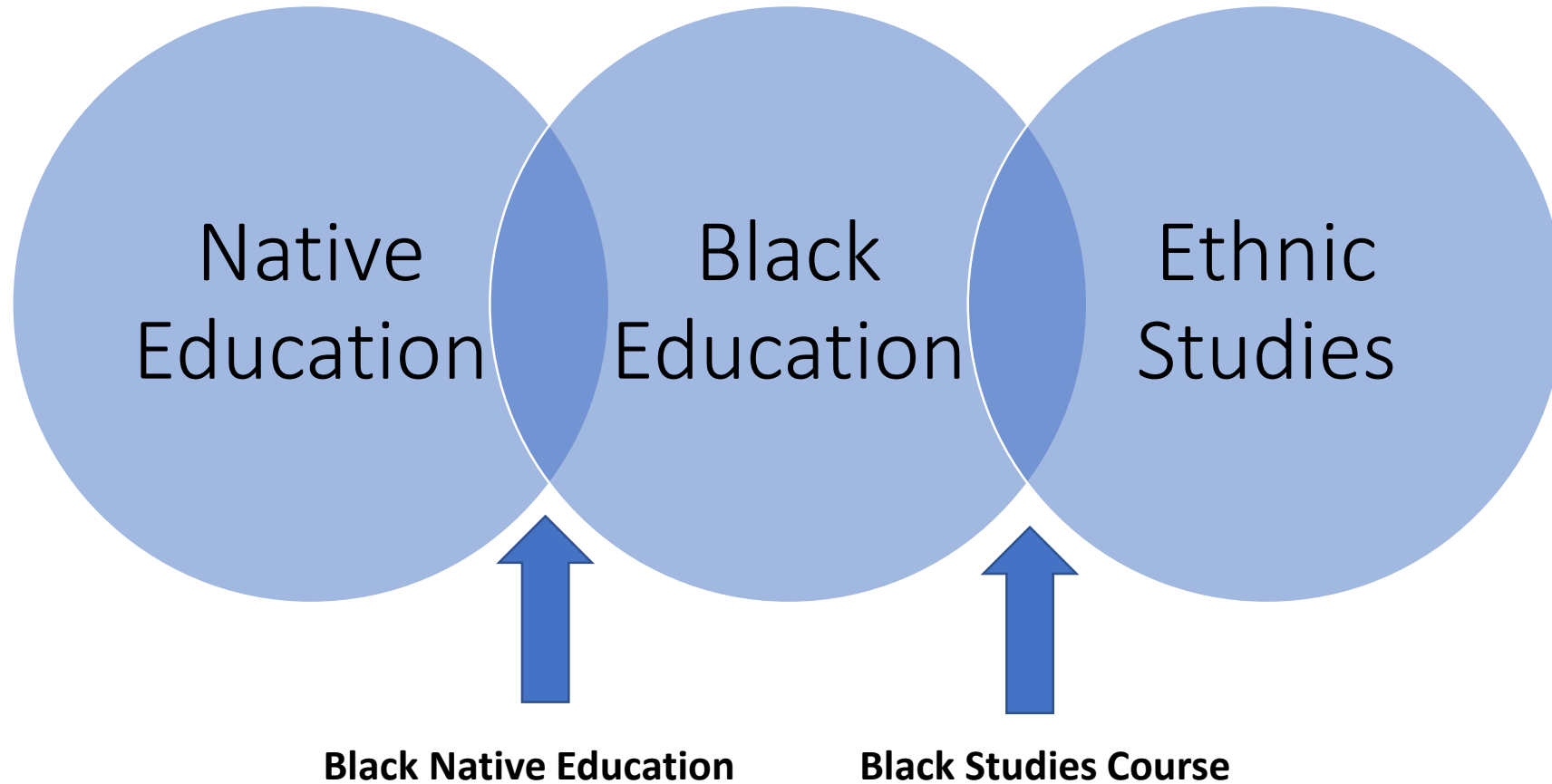
# District: Structural and Conceptual Relationships

- Social Studies is what we make it. One discipline. We can seek integration or let racial justice drive it entirely.
- Ethnic Studies, Black Studies, and Indigenous Studies are all complimentary.
- Ethnic Studies is and should be a site of coalition and solidarity work, not colonization of existing programs.
- Need to Ensure Equitable Resource Distribution for the Work
- Need to Ensure Communication and Coordination

## Decolonizing Social Studies:

- Systems
- Content
- Practice
- Canon/Culture
- Leadership

# CONNECTIONS



# Inside & Outside: Student, Educator and Community Voice and Activism

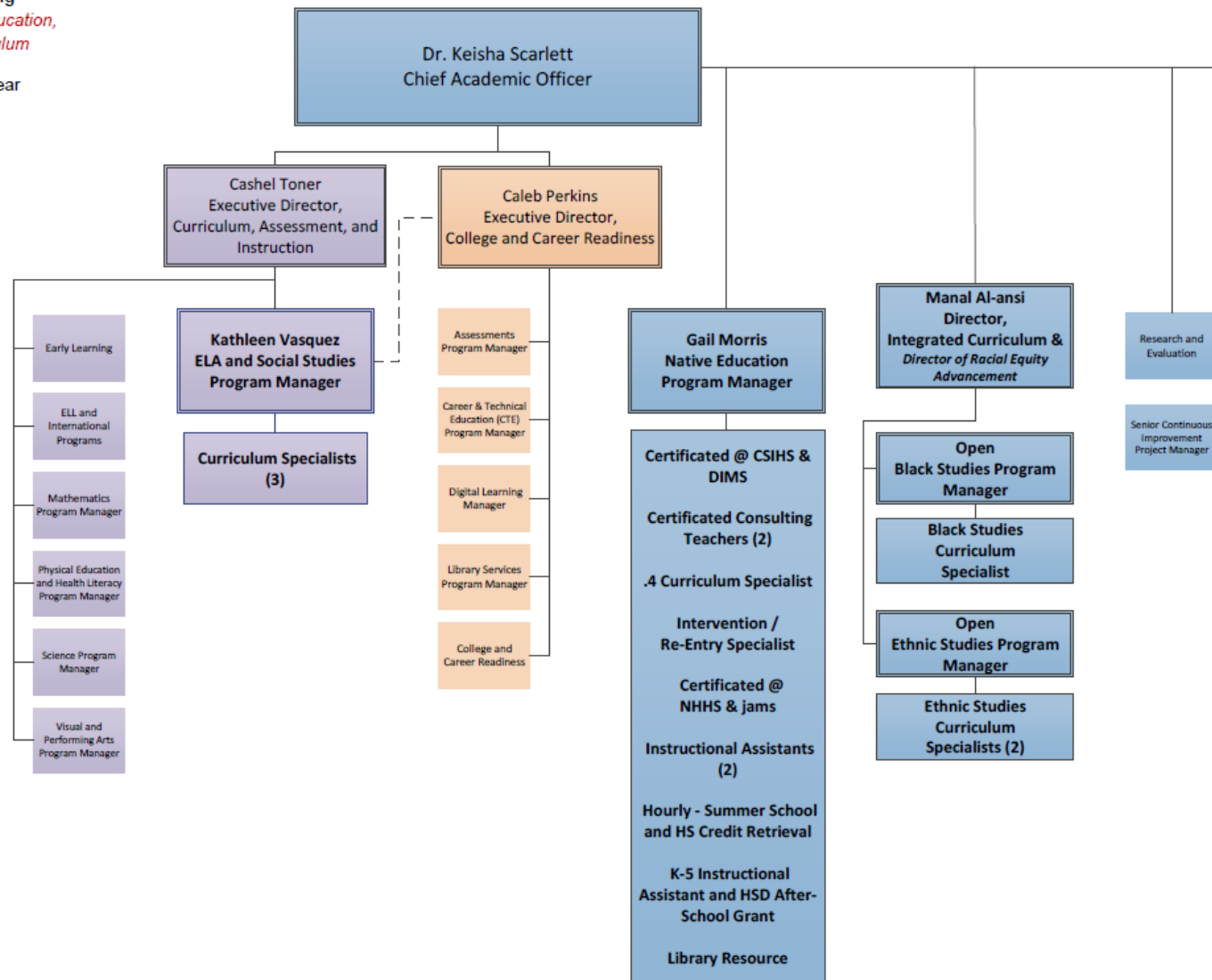
- Resolution passed by Board with NAACP – May 2017
  - Seattle Public Schools institute a graduation requirement of ethnic studies, in addition to the state-mandated Native history curriculum (i.e., Since Time Immemorial);
  - Seattle Public Schools integrate ethnic studies at every school beginning with the 31 schools with Race and Equity Teams – voluntary in 2017-2018, mandatory in schools with Race and Equity Teams in 2018-2019, and mandatory in all schools and a high school graduation requirement in 2019-2020; (the curricula must highlight and value the contributions that people of color have made to society).
- October 2020: The NAACP Youth Council co-President Aneesa Roidad, “Our current curriculum is so detrimental to students not only because it’s whitewashed, misleading, and at times, downright false, but because it’s unimaginative, incomplete, and leaves us helplessly lost on that most important journey of knowing who we are and finding our place in the world. The antidote? Ethnic studies.”
- Ethnic Studies Advisory Group
- WAESN
- Black, Indigenous, and Brown Students, Families, and Community Members

# CAI Organizational Chart – Integrated Curriculum – New Department

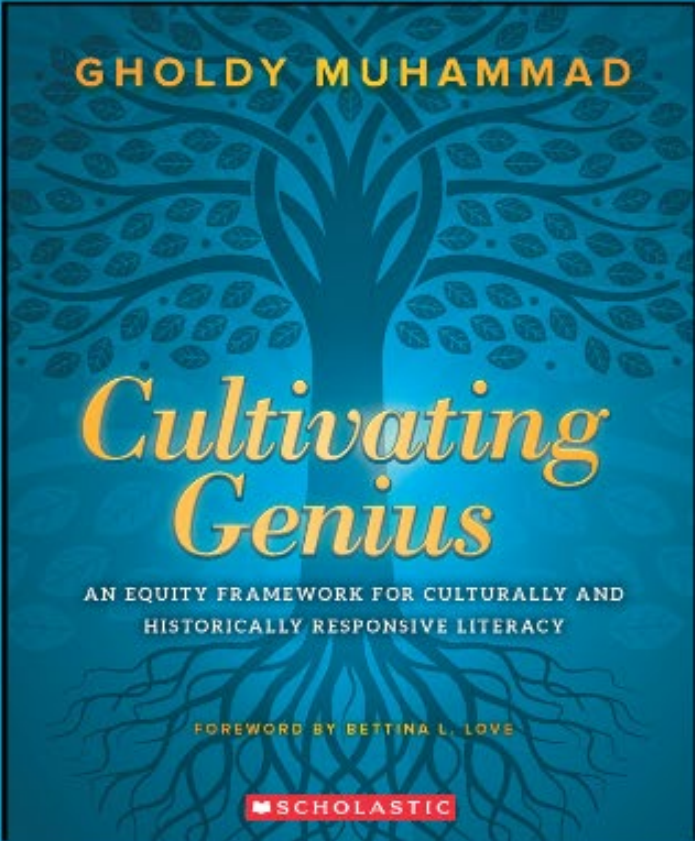
Seattle Public Schools  
 Teaching & Learning  
*Social Studies, Native Education,  
 and Integrated Curriculum*

2020-2021 School Year

Rev. 03/01/21



# Historical Black Excellence Framework



**CULTIVATING  
GENIUS**

**AN EQUITY FRAMEWORK  
FOR CULTURALLY  
AND HISTORICALLY  
RESPONSIVE LITERACY**



**AN EQUITY FRAMEWORK FOR CULTURALLY AND HISTORICALLY RESPONSIVE LITERACY**

# Personal Development

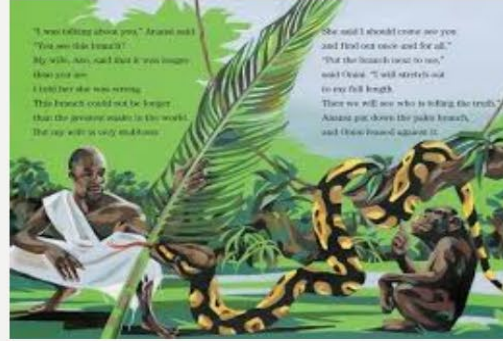
“In fact, if we looked at the most violent people in history, they have typically (but not always) been very intelligent and skillful. What they have lacked, however, was a strong sense of self and knowledge of the identities of others. Nor have they held compassion for and understanding of the history of misery and injustices imposed on other people. Gulistan of Sadi (2008) once wrote that if one does not feel for the misery and oppression of another, then that person does not have the right to be called human.” ([How to Move Beyond the Common Core and Connect Historical Excellence to Your Classroom](#), February 2020, Dr. Gholdy Muhammad)



# Moving Beyond Skills Development & Knowledge Development

<b>Identity Development:</b> <ul style="list-style-type: none"><li>- Defining self and making sense of one's values and belief</li></ul>	<b>Skill Development:</b> <ul style="list-style-type: none"><li>- Achieving proficiencies through reading and writing meaningful content</li></ul>
<b>Intellectual Development:</b> <ul style="list-style-type: none"><li>- Gaining knowledge and learning to think deeply</li></ul>	<b>Criticality:</b> <ul style="list-style-type: none"><li>- Developing the ability to read texts to understand power, authority, and oppression</li></ul>
<b>Joy:</b> <ul style="list-style-type: none"><li>- Advancing students' happiness by elevating beautiful and truthful images and narratives about self and others</li><li>- Joy is essential to buoy one's journey</li></ul>	

# Sample Lesson – 5 Layer Framework



**Identity:** Students will learn about the Ashanti people.

**Skills:** Students will identify characteristics of stories including characters, plot and setting.

**Intellectualism:** Students will learn traditions and histories of African stories and narratives.

**Criticality:** Students will learn the power of telling our own stories and not allowing others to do so.

**Joy:** Students will tell their favorite story from childhood that gives them happiness & joy.

## Home & Family Connection:

As a family, talk about your favorite and beloved stories

Learn more about the elders in your family



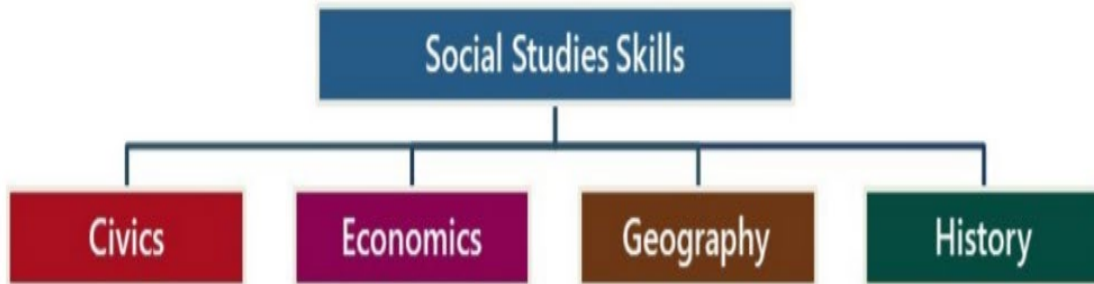
# Social Studies Overview

# What College and Career Ready Students Should Know and Be Able to Do

- **Knowledge** of history, geography, civics, and economics
- **Inquiry, interpersonal relations, and critical reasoning skills** include the ability to gather, interpret, and analyze information, to engage in respectful and productive civic discourse, and to draw conclusions consistent with one's own values and beliefs
- **Respect for the values of a diverse and democratic society** motivates students to safeguard their own rights and the rights of others, and to fulfill their responsibilities as citizens in a democracy
- **Commitment to civic participation** includes opportunities to understand and experience students' own power to make a positive difference through engagement, advocacy and service to their communities and the world

Source: OSPI Social Studies Learning Standards

# OSPI Learning Standards



# Dimensions of the C3 Framework

DIMENSION 1: DEVELOPING QUESTIONS AND PLANNING INQUIRIES	DIMENSION 2: APPLYING DISCIPLINARY TOOLS AND CONCEPTS	DIMENSION 3: EVALUATING SOURCES AND USING EVIDENCE	DIMENSION 4: COMMUNICATING CONCLUSIONS AND TAKING INFORMED ACTION
Developing Questions and Planning Inquiries	Civics	Gathering and Evaluating Sources	Communicating and Critiquing Conclusions
	Economics		
	Geography	Developing Claims and Using Evidence	Taking Informed Action
	History		

# Current Washington State Guidance for Social Studies

OSPI Grade  
Level  
Sequence

Grade Level	Content & Regional Focus
<b>K</b>	Self (near & far; now & then)
<b>1</b>	Families (near & far; now & then)
<b>2</b>	Community (near & far; now & then)
<b>3</b>	Culture: People, Places, and Environment
<b>4</b>	Washington State History ( <b>including local tribal history</b> )
<b>5</b>	US History (pre-colonial period to Constitution)
<b>6</b>	World Geography & World History (Ancient Civilizations-1450)
<b>7</b>	Washington State History ( <b>including local tribal history</b> )
<b>8</b>	US History & Government (primarily 19th Century)
<b>9/10</b>	World History (1450 to Present)
<b>11</b>	US History & Government (primarily 20th & 21st Centuries)
<b>12</b>	Contemporary World Problems & Civics

# Prioritizing Standards to Support Historical Excellence

**C2:** Understands the purposes, organization, and function of governments, laws, and political systems

**Enduring Understanding:** Recognizes that one has rights and responsibilities as a citizen in one's own community

Grade	Civics Standards	Essential Questions
Kindergarten	<ul style="list-style-type: none"> <li>• Explain the purpose of rules in the classroom</li> <li>• Explain the roles of people to make rules and carry them out</li> </ul>	<ul style="list-style-type: none"> <li>• Who makes rules in my classroom?</li> <li>• Who should make the rules in my classroom?</li> <li>• <b>How can I be a part of the rule making process?</b></li> </ul>
Third	<ul style="list-style-type: none"> <li>• Describe the basic organization of government in the community or city</li> <li>• Identify the basic function of government and laws in the community or city</li> </ul>	<ul style="list-style-type: none"> <li>• Why do we need different rules at home, in school and in the community?</li> <li>• <b>Why does our community or local government have certain laws when other communities might not have the same ones?</b></li> </ul>
Seventh	<ul style="list-style-type: none"> <li>• Explain the structure of and key ideals in foundational documents incl. the WA state constitution and tribal treaties w/ US gov't.</li> <li>• Distinguish the structure, organization, powers, and limits of government at the local, state, and tribal levels.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>How does the structure of the WA state constitution support the function of government and meet the needs of a diverse population? Whose needs are not being met? Whose voice is not represented?</b></li> </ul>
Eleventh	<ul style="list-style-type: none"> <li>• Analyze and evaluate the ideas and principles contained in the foundational documents of the United States, and explain how they influence the social and political system.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>How do we protect liberty for all in this nation?</b></li> <li>• Can equality exist in a free society?</li> <li>• When has the United States fallen short of its stated ideals?</li> <li>• Have key American ideals and principles been evenly applied in the treaty relationships between tribes and the US government?</li> </ul>

# Prioritizing Standards to Support Historical Excellence

**H2:** Understands and analyzes causal factors that have shaped major events in history.

**Enduring Understanding:** Knows that history is a series of connected events shaped by multiple cause-effect relationships, linking past to present.

Grade	History	Essential Questions
Kinder- garten	<ul style="list-style-type: none"><li>Describe the factors that influence an individual student's life</li><li>Explain how their actions may cause change in others.</li></ul>	<ul style="list-style-type: none"><li>Who are the people that help me make decisions?</li><li>What are some important events in my life?</li><li>How does another person's actions make me feel?</li></ul>
Third	<ul style="list-style-type: none"><li>Create timelines to show events connected to their cultural identities</li><li>Compare the similarities and differences between their own cultural timelines and those of others</li></ul>	<ul style="list-style-type: none"><li>How do timelines help us understand history?</li><li>How is my timeline different from another classmate's timeline?</li></ul>
Seventh	<ul style="list-style-type: none"><li>Analyze a major historical event and how it is represented on timelines from different cultural perspectives, including those of indigenous people.</li><li>Explain how themes and developments have defined eras in Washington state history from 1854 to the present: • Territory and treaty-making (1854-1889) • Railroads, reform, immigration, and labor (1889-1930)</li></ul>	<ul style="list-style-type: none"><li>How might different groups of people create alternative timelines and define eras differently?</li><li>How have past events helped define an era in Washington state? How do historians decide what goes on a timeline of Washington state history? Which historians get to decide?</li></ul>
Twelfth	<ul style="list-style-type: none"><li>Distinguish between long-term causes and triggering events in developing a historical argument.</li><li>Analyze how cultural identity can promote unity and division.</li></ul>	<ul style="list-style-type: none"><li>How has global conflict impacted national identity?</li><li>What factors led to the honoring of treaty rights in the United States?</li><li>How did the American Indian Movement contribute to civil rights and liberties in our nation?</li></ul>



# Current Status of SPS Social Studies Adoptions

Grade Band	Adoption Year	Instructional Materials	Considerations
STI	2019	Since Time Immemorial Curriculum	State controlled website as part of the adoption; SPS-developed regional history resources and curriculum; relevant and historically accurate resources (American Indian Resource Library; Schoology American Indian Studies Course)
K-5	1994	Story Path	Removed from circulation due to historical inaccuracies and stereotypical portraits of Native Americans; require STI Story Path ("A Thousand Celilos"); modified for remote learning
6-8	2015	6 <sup>th</sup> : Discovering Our Past History 7 <sup>th</sup> : Washington, A State of Contrasts (and Addendum) 8 <sup>th</sup> : US History, Beginnings-1914	All resources require supplementing AND correcting to support inclusive, diverse and historically accurate perspectives
9-12	2012	9-10: World History, Patterns of Interaction; US History: History Alive! Pursuing American Ideals; American Gov: Magruder's American Gov. AP World: Ways of the World; AP US History: America's History	9 year-old adoption; electronic licenses expired; instructional resources require supplementing to ensure historical accuracy and diverse representation; STI aligned resources in development
AP/IB	2013	AP American Gov: <i>Government in America</i> ; 11 <sup>th</sup> Grade IB Americas, <i>The Unfinished Nation</i> ; 12 <sup>th</sup> Grade IB 20 <sup>th</sup> Century, <i>International History of the Twentieth Century</i>	Texts selected for AP and IB support outlined and focused curriculum demands by College Board and IB; STI aligned resources in development



# American Indian Studies

# 2020-2021 K-12 Social Studies and Native Education Commitments

Provide	Redesign	Realign	Curate	Support
<p>Since Time Immemorial PK – 12 Professional Development delivered by Native Education Program</p> <p><a href="#">Scope and Sequence of American Indian Resources</a> for every grade</p> <p>Identity Safety in Classrooms</p>	<p>Curriculum Based Assessments supports for grades 3-5 to feature diverse peoples and ensure historical accuracy in representation</p> <p>Learning targets that promote Native American positions of strength and power</p> <p>Materials Evaluation &amp; Approval (Native American Racial Equity Tool)</p>	<p>6th and 7th grade SPS Scope and Sequence guidance to comply with new state standards and create curriculum maps to ensure inclusion of diverse peoples and thinking</p> <p>CCSS and C3 Standards</p> <p>Inquiry Design Model</p> <p>Smithsonian National Museum of the American Indian <a href="#">Essential Understandings</a></p>	<p>Primary and secondary source documents to increase diverse representation and historical accuracy in K-12 social studies teachings and post to American Indian Studies Schoology course pages.</p> <p>Native-authored texts and materials (<a href="#">American Indian Resource Library</a>)</p> <p>Public Resources (<a href="#">American Indian Studies</a>)</p>	<p>Support DREA staff in broadening Ethnic Studies courses for secondary students</p> <p>Teachers (webinars, coaching)</p> <p>Native students</p> <p>Native Families</p> <p>District Leadership</p>

# Prioritizing Standards to Support Historical Excellence

- **H2:** Understands and analyzes causal factors that have shaped major events in history.
- **Enduring Understanding:** Knows that history is a series of connected events shaped by multiple cause-effect relationships, linking past to present.

Grade	History	Since Time Immemorial Connections
Kinder- garten	<ul style="list-style-type: none"> <li>• Describe the factors that influence an individual student’s life</li> <li>• Explain how their actions may cause change in others.</li> </ul>	<ul style="list-style-type: none"> <li>• Explore indigenous teachings of how all living things are relatives</li> <li>• Predict what happens when relatives are not respected and loved</li> </ul>
Third	<ul style="list-style-type: none"> <li>• Create timelines to show events connected to their cultural identities</li> <li>• Compare the similarities and differences between their own cultural timelines and those of others</li> </ul>	<ul style="list-style-type: none"> <li>• Explore Native American ways of reckoning time (Seasonal Rounds, Winter Counts, Generational)</li> <li>• Create a non-linear personal timeline that reflects students’ cultural identities.</li> </ul>
Seventh	<ul style="list-style-type: none"> <li>• Analyze a major historical event and how it is represented on timelines from different cultural perspectives, including those of indigenous people.</li> <li>• Explain how themes and developments have defined eras in Washington state history from 1854 to the present:               <ul style="list-style-type: none"> <li>• Territory and treaty-making (1854-1889)</li> <li>• Railroads, reform, immigration, and labor (1889-1930)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Add “since time immemorial” to beginning of linear timelines</li> <li>• Show circular nature of since time immemorial and how it predates non-Indian colonization of tribal homelands</li> <li>• Compare state and tribal constitutions</li> <li>• Explore past and present tribal responses to cultural threats of non-Indian colonization on homelands</li> </ul>
Twelfth	<ul style="list-style-type: none"> <li>• Distinguish between long-term causes and triggering events in developing a historical argument.</li> <li>• Analyze how cultural identity can promote unity and division.</li> </ul>	<ul style="list-style-type: none"> <li>• Analyze outcomes of tribal challenges to state and federal violations of treaties (Hanford Nuclear Reservation, dams, pollution)</li> <li>• Evaluate outcomes and implications of tribal initiatives to protect salmon habitat, including strengthening of tribal identities</li> </ul>

# American Indian Studies: Since Time Immemorial

## Mandated

- RCW [28A.320.170](#)
- SPS Adopted Extended Curriculum (2019)

## Aligned

- National: C3, CCSS, NMAI
- State SS, OSPI STI Outcomes

## Decolonized

- Removal of harmful curriculum & materials
- Retraining / Professional Development

## Re-Indigenized

- Creation, Curation of vetted materials
- Reclaiming Our History (teaching from positions of strength)
- Native Centered and Delivered PD

## Supported

- Perennial funding
- District Partnerships
- Staffing (librarian, classrooms, curriculum specialist, tribal partnerships)





# Ethnic Studies & Black Studies

# Defining Ethnic Studies

- **WAESN:** "Some things we know Ethnic Studies is not are diversity, equity, and inclusion (DEI) initiatives, liberal multiculturalism, culturally responsive teaching (a la Zaretta Hammond), or easy to define."
- **UC Berkeley:** "Ethnic Studies is the critical and interdisciplinary study of race, ethnicity, and indigeneity with a focus on the experiences and perspectives of people of color within and beyond the United States."

# Defining Black Education

- **SPS students, families, scholars and community** members emphasize that it is beyond traditional Black Studies courses
- **Black Studies** is “a viewpoint that thinks in terms of an African world—a world encompassing African-origin communities that are scattered across the globe and the continent of Africa itself.” Dr. Victor Oguejiofor Okafor- Professor of Africology and African American Studies at Eastern Michigan University
- “**Black Studies** could generally be defined as the study and analysis of the Africana experience from their own sociocultural and historical position, with the aim of changing the lives of African-descended people.” Karanja Keita Carroll
- “**Black Studies** courses were needed to create counter images to those white value-oriented courses, while providing a rigorous intellectual curriculum rooted in Black cultural, political, economic, literary, asocial, psychological, and historical reality.” —Professor Emeritus Dr. Oba T’shaka, SFSU Africana Studies



# Response from Dr. Wayne Au

- What are the challenges and opportunities with this work going forward?
- How do we apply the Equity framework to each of these areas?



# Questions from the Board

- What more do you want to know about American Indian Studies, Black Studies, Ethnic Studies, and Social Studies?
- What questions should we address at our next Board Work Session?

# Next Steps

## NAACP ETHNIC STUDIES RESOLUTION

**WHEREAS** Seattle Public Schools is committed to ending racial disparities, demonstrated by its “Eliminating Opportunity Gaps” webpage highlighting district efforts, including the #CloseTheGaps campaign;

**WHEREAS** Seattle Public Schools has declared through its landmark policy, Ensuring Educational and Racial Equity, that it will “eliminate the racial predictability and disproportionality in all aspects of education and its administration” and it will “raise the achievement of all students while narrowing the gaps between the lowest and highest performing students;

**WHEREAS** Seattle Public Schools is home to one of the nation’s greatest racial disparities in achievement;

**WHEREAS** Seattle Public Schools’ advanced programs, such as the Highly Capable Cohort, disproportionately serve White, wealthy students;

**WHEREAS** knowledge of the histories and experiences of diverse groups of people is essential to thrive in a globalized community;

**WHEREAS** ethnic studies increase achievement, credits earned, and attendance for the most marginalized students, according to extensive research, and are consistent with the recommendations to close opportunity gaps developed by the Stanford Center for Opportunity Policy in Education;

**WHEREAS** the State of California passed legislation in the fall of 2016 calling for the first statewide model curriculum for ethnic studies;

**WHEREAS** the Portland Public Schools School Board, by a unanimous vote, has mandated ethnic studies in Portland high schools by 2018;

**WHEREAS** the City of Seattle has outlined a plan to close the opportunity gap that includes more international schools which focus on global community and dual language programs; and

**WHEREAS** Seattle Public Schools’ Department of Equity and Race Relations is already training 31 Race and Equity Teams in culturally competent teaching;

**THEREFORE BE IT RESOLVED, that the Seattle/King County National Association for the Advancement of Colored People advocates that:**

- 1. Seattle Public Schools institute a graduation requirement of ethnic studies, in addition to the state-mandated Native history curriculum;**
- 2. Seattle Public Schools integrate ethnic studies at every school beginning with the 31 schools with Race and Equity Teams – voluntary in 2017-2018, mandatory in schools with Race and Equity Teams in 2018-2019, and mandatory in all schools and a high school graduation requirement in 2019-2020; (the curricula must highlight and value the contributions that people of color have made to society).**
- 3. Seattle Public School educators develop their ethnic studies curricula during the paid workday, with the support of and materials provided by the Department of Equity and Race Relations and with ongoing guidance from marginalized students and families, from faculty of ethnic studies programs at colleges and universities, and from community groups, including multicultural, civil rights, and social justice organizations;**
- 4. the ethnic studies curricula and teaching methods be evaluated on a semester to semester basis to make necessary improvements to ensure that its content be relevant, meaningful, and effective to properly address and support the recognized community need;**

5. **Seattle Public Schools, beginning in 2017-2018, update the community on the ethnic studies rollout regularly during School Board meetings and the superintendent’s State of the District address; and**
6. **Seattle Public Schools incorporate ethnic studies into every school’s Continuous School Improvement Plan by 2019-2020.**

## **ENDORSEMENTS**

1. African American Leadership Forum (AALF)
2. Associated Student Body (ASB) of Rainier Beach High School
3. Ballard High School Students & Teachers Against Racism Club (STAR)
4. Ballard High School Multicultural Committee
5. Center School People of Color Alliance (POCA)
6. CRREW (Collective for the Revolution of Race, Equity, and Whiteness) Collective
7. Denny International Middle School Student Race and Equity Team
8. Equity and Race Advisory Committee to Superintendent Nyland (ERAC)
9. Experience Math Enrichment (eMode)
10. Jesse Hagopian, educator and writer
11. Garfield High School Black Student Union
12. King County Councilmember Larry Gossett
13. Liza Rankin, Parent, Activist/Advocate, and Founder of Soup for Teachers
14. Macklemore, Artist
15. Michael Bennett, Seattle Seahawks
16. Multicultural Education Rights Alliance (McERA)
17. Neighborhood Action Coalition, districts 2, 3, 4, 6, 7
18. Nikkita Oliver, Local Artist, Organizer, and Mayoral Candidate
19. OneAmerica
20. Rainier Beach High School, Associated Student Body (ASB)
21. Robin DiAngelo, Scholar and Writer
22. Seattle Alliance of Black School Educators (SABSE)
23. Seattle City Councilmember, Kshama Sawant
24. Seattle Alumnae Chapter of Delta Sigma Theta Sorority, Inc.
25. Seattle Human Services Coalition, including the Non-Profit Anti-Racism Coalition (NPARC)
26. Seattle University Master in Teaching (MIT) Program
27. Social Equality Educators (SEE)
28. Jamil Suleman, local artist and activist
29. Urban Native Education Alliance (UNEA)



RGreen, MBA

Education@SeattleKingCountyNAACP.org



# **SCHOOL BOARD ACTION REPORT**

**DATE:** June 5, 2017  
**FROM:** Dr. Larry Nyland, Superintendent  
**LEAD STAFF:** Dr. Kyle Kinoshita, Chief of Curriculum, Assessment and Instruction,  
[kdkinoshita@seattleschools.org](mailto:kdkinoshita@seattleschools.org), 206/252-0050

**For Intro:** June 28, 2017  
**For Action:** July 5, 2017

## **1. TITLE**

Resolution 2016-17/17, Supporting Ethnic Studies in Seattle Public Schools

## **2. PURPOSE**

This Board Action Report presents a resolution in support of ethnic studies in Seattle Public Schools.

## **3. RECOMMENDED MOTION**

I move that the School Board approve Resolution 2016-17/17, Supporting Ethnic Studies in Seattle Public Schools.

## **4. BACKGROUND INFORMATION**

- a. **Background:** The Seattle School Board Resolution in support of ethnic studies responds to a January 2017 resolution from the Seattle National Association for the Advancement of Colored People (NAACP), which was endorsed by additional community groups. The NAACP resolution aims to eliminate institutional racism in the district and enjoins Seattle Public Schools to expand and improve ethnic studies in the curriculum. The Seattle Public Schools' Resolution aligns with the intent of Policy 0030, Ensuring Educational and Racial Equity, which states in Section H., Recognizing Diversity: "Consistent with state regulations and District policy and within budgetary considerations, the district shall provide materials and assessments that reflect the diversity of students and staff, and which are geared towards the understanding and appreciation of culture, class, language, ethnicity and other differences that contribute to the uniqueness of each student and staff member". While the District is currently under severe budget constraints, the resolution encourages staff to make every attempt to improve and expand ethnic studies.
- b. **Alternatives:** Not approve the resolution. This alternative is not recommended, as Seattle Public Schools Policy No. 0030, Ensuring Educational and Racial Equity, asserts the district's commitment to actions that eliminate opportunity gaps and promote equitable outcomes for Seattle students.
- c. **Research:** Three studies cited below support the positive impact of ethnic studies on the achievement of students of color, as well as the benefits to their white classmates. The

findings of all three demonstrated that participation in ethnic studies had positive effects on the overall achievement of students of color. The studies are:

Sleeter, C.E. (2011). "The academic and social value of ethnic studies: A research review." National Education Association Research Department.

Cabrera, N.L. and Milem, J.F. (2012). "An empirical analysis of the effects of Mexican American Studies participation on student achievement within Tucson Unified School District." University of Arizona, College of Education.

Dee, T. and Penner, E. (2016). "The causal effects of cultural relevance: Evidence from an ethnic studies curriculum." Center for Educational Policy Research, Stanford University.

The studies note that providing curriculum relevant to the life experience and culture of students of color increases interest, facilitates engagement with academic skills related to study of race and equity, which in turn benefits performance in other academic areas, and promotes a positive academic identity for students. The studies take note of positive benefits for white students as well, in widening cultural awareness and strengthening knowledge of the foundational ideals of equality that American democracy is built upon, but sometimes does not always follow.

## 5. **FISCAL IMPACT/REVENUE SOURCE**

Expenditure:  One-time  Annual  Multi-Year  N/A

Revenue:  One-time  Annual  Multi-Year  N/A

In order to take action on the resolution, to assess what currently exists in the district's curriculum, and to develop recommendations and guidelines for the development of ethnic studies, a task force, jointly facilitated by the Curriculum, Assessment and Instruction (CAI) division and the division of Strategy and Partnerships, will be convened. In addition, teachers, in a work group coordinated by CAI staff, will work to develop ethnic studies resources for utilization by social studies and English-Language Arts teachers. Both the task force and the work group will incur substitute and teacher compensation costs. Because of the current tension around ethnic studies and deep need to build trust and accord among teachers, community members and the District, a consultant will be employed to help facilitate the harmonious participation of all stakeholders, both on the task force as well as the working group developing curriculum. Total costs for the work during the 2016-17 budget year ending on August 31, is estimated at \$88,000. Costs will be divided 50% each by the two departments involved. In the case of CAI, revenue was obtained by re-allocating Title II underspend from the 2015-16 school year.

## 6. **COMMUNITY ENGAGEMENT**

With guidance from the District's Community Engagement tool, this action was determined to merit the following tier of community engagement:

- Not applicable
- Tier 1: Inform
- Tier 2: Consult/Involve
- Tier 3: Collaborate

Many community organizations, led by the NAACP, have been actively involved in bringing an ethnic studies resolution forward, as noted in the background section. Staff have received a draft resolution submitted by the NAACP and have had continued conversations with community advocates on this issue. As the resolution states the will of the Seattle School Board, Board members collaborated to draft the resolution. While the process of developing the Board resolution was a Tier 2 consultative process, it is expected that the resulting work products will be developed in a (Tier 3) collaborative manner.

The draft resolution was shared at the first meeting of the Ethnic Studies Task Force for comment, and feedback was incorporated into the final draft submitted to the Curriculum and Instruction Policy Committee. If approved, the community engagement toolkit will be used to implement the resolution.

**7. EQUITY ANALYSIS**

Use of the Racial Equity Analysis Tool indicates that the resolution would have an overall positive benefit for students and families of color in Seattle Public Schools. Ethnic studies would help the development of a strong, academically-focused identity among students of color.

**8. STUDENT BENEFIT**

The resolution will encourage departments, schools and staff to increase their efforts to expand and improve ethnic studies for all students in the Seattle Public Schools. There is emerging research that demonstrates that a well-designed program of ethnic studies, whether incorporated into existing courses or as independent courses, helps improve literacy skills, attitudes toward learning, and overall engagement in academic studies in students of color. Curricula that are relevant to the life experience of students from diverse backgrounds have been shown to have positive impact on the development of a strong identity connected to achievement. For white students, ethnic studies leads to a greater appreciation to democratic ideals of equity and justice that the United States were founded upon.

**9. WHY THE BOARD ACTION IS NECESSARY**

- Amount of contract initial value or contract amendment exceeds \$250,000 (Policy No. 6220)
- Amount of grant exceeds \$250,000 in a single fiscal year (Policy No. 6114)
- Adopting, amending, or repealing a Board policy
- Formally accepting the completion of a public works project and closing out the contract



- Legal requirement for the School Board to take action on this matter
- Board Policy No. \_\_\_\_\_, [TITLE], provides the Board shall approve this item
- Other: Approval of a Board Resolution

**10. POLICY IMPLICATION**

The Ethnic Studies resolution aligns with Policy No. 0030, Ensuring Educational and Racial Equity.

**11. BOARD COMMITTEE RECOMMENDATION**

This motion was discussed at the May 8, 2017 and June 12, 2017 Curriculum and Instruction Policy Committee meetings. The Committee reviewed the motion and recommended the Resolution move forward for consideration by the full Board at the June 28, 2017 Board Meeting.

**12. TIMELINE FOR IMPLEMENTATION**

The resolution will go into effect on approval of the full Board.

**13. ATTACHMENTS**

- 2016-17/17 Resolution Ethnic Studies (for approval)

**Seattle School District #1  
Board Resolution**

**Resolution No. 2016/17-17**



**A RESOLUTION** of the Board of Directors of Seattle School District No. 1, King County, Seattle, Washington to affirm their support for the development, addition, and integration of ethnic studies in the education of the students of Seattle.

**WHEREAS**, School Board Policy No. 0030, Ensuring Educational and Racial Equity, includes a commitment to raise the achievement of all students while narrowing the gaps between the lowest and highest performing students, and eliminate the racial predictability and disproportionality in all aspects of education and its administration; and

**WHEREAS**, in 2016-17, Seattle Public Schools adopted Superintendent SMART goal #2, “Eliminating Opportunity Gaps in Students’ Access to High-Quality Instruction and Learning Supports”, including explicit, focused strategies, and committed direct funding towards this work; and

**WHEREAS**, the School Board is committed to investing in professional development to strengthen employees’ knowledge and skills for eliminating opportunity gaps and other disparities in achievement; and

**WHEREAS**, numerous schools within our district are making individual efforts to enrich their curriculum to reflect the diversity of the Seattle community, but it is not as yet a District-wide mandate; and

**WHEREAS**, Seattle schools are forming Race and Equity Teams, currently thirty-one (31) sites, supported by the Department of Equity and Race Relations to support equity initiatives and provide training in culturally competent and safe identity teaching practices; and

**WHEREAS**, Seattle Public Schools has trained over 200 teachers to-date in the statutorily required “Since Time Immemorial” Tribal Sovereignty Curriculum and has allocated resources to continue this professional development; and

**WHEREAS**, the School Board acknowledges the academic research that associates the overwhelming dominance of Euro-American perspectives in textbooks, curricula and instruction and marginalization of scholarship and accomplishments by people of color as contributors to disengagement from academic learning of many students of color; and

**WHEREAS**, ethnic studies emerged as an interdisciplinary area of study in the 1960s as a result of the Civil Rights movement that focused on the history, culture, language and literature of people of color in the United States and globally; and

**WHEREAS**, the School Board acknowledges that ethnic studies encourage students of all cultures to explore and develop positive aspects of identity on personal, interpersonal and institutional levels; and

**WHEREAS**, research done by the National Education Association and Stanford University found that high school students who participated in an ethnic studies course showed increases in attendance, grades, and credits; and

**WHEREAS**, the School Board recognizes that students whose history and heritage is taught, understood and celebrated will learn better, be more successful and develop positive aspects of identity and that the availability of and emphasis on ethnic studies in our schools will support the District's goal of eliminating the opportunity gaps and help prepare our students for college, career, and life; and

**WHEREAS**, School Board Policy No. 2015, Selection & Adoption of Instructional Materials, requires all instructional materials to be evaluated for cultural relevancy and anti-bias prior to consideration for adoption, and has been applied to recent adoptions for middle school social studies and K-5 English Language Arts; and

**WHEREAS**, Board Policy No. 0030 directs the District to provide curricula that reflect the diversity of students and staff, and which are geared towards the understanding and appreciation of culture, class, language, ethnicity and other differences that contribute to the uniqueness of each student and staff member, consistent with state regulations and District policy and within budgetary limitations;

**NOW, THEREFORE**, be it resolved, by the Board of Directors of Seattle Public Schools as follows:

1. We affirm our belief that the integration and addition of ethnic studies into the education of Seattle Public Schools' students can have a positive impact on eliminating opportunity gaps.
2. We direct that the Superintendent incorporate ethnic studies into the 2017-2018 SMART Goal #2 as a high-leverage gap eliminating strategy.
3. We direct the Superintendent to assess the current state of ethnic studies within SPS, identify available curriculum resources, and document successful practices already in use within schools.
4. We direct the Superintendent to formulate recommendations for improving and codifying ethnic studies instruction and associated professional development that take into account the availability of budget and organizational capacity.
5. We direct the Superintendent to create a schedule in calendar year 2017 and subsequently implement plans for district-wide integration of ethnic studies into existing and future K-12 curriculum, including courses required for graduation, while

taking into consideration budget constraints, and report regularly to the School Board's Curriculum & Instruction Policy Committee on implementation status.

6. We expect Seattle Public Schools' teaching staff to fully utilize existing instructional materials on the history and literary traditions reflective of the diversity of our country and community and to access professional development opportunities that strengthen ethnic studies content and pedagogical knowledge, skill, and relationship building to effectively engage students with the materials.
7. We expect Seattle Public Schools' teaching staff to fully implement state requirements on teaching about the First Peoples of the region, and the history and government of the 29 sovereign tribal nations within the boundaries of Washington State and to access professional development opportunities that strengthen knowledge and skill to effectively engage students with the materials.

ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2017

\_\_\_\_\_  
Sue Peters, President

\_\_\_\_\_  
Leslie Harris, Vice-President

\_\_\_\_\_  
Stephan Blanford, Member

\_\_\_\_\_  
Richard Burke, Member

\_\_\_\_\_  
Jill Geary, Member

\_\_\_\_\_  
Betty Patu, Member

\_\_\_\_\_  
Scott Pinkham, Member

ATTEST: \_\_\_\_\_  
Dr. Larry Nyland, Superintendent  
Secretary, Board of Directors  
Seattle School District No. 1  
King County, WA