Schools' Under-Spend for years 2020-21 -and- 2021-22

SECONDARY & NON-TRADITIONAL SCHOOLS



February 2023

	<u>-</u>	Under- or <0\	/er-> Spend
Sub Org	Description	2020-21	2021-22
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$9,558	\$8,604
F	Equity Dollars	\$53,473	\$5,576
E	Above Model (includes SAEOP peak-load allo	\$0	\$2,499
Supplementa	- Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$30,714	\$85,900
X	Self Help (Fund 1030) incl Advance C/F	\$16,146	\$9,855
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$17,197	\$66,883
L	City Levy Grants	\$44,816	\$50,556
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$37,352	\$186,647
	Г	\$209,256	\$416,520
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- WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff (1) budget and expenditures only; Staff budget is not included.
- Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed) (1a)
- (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. \\
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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.

	<u>-</u>	Under- or <0\	/er-> Spend
Sub Org	Description	2020-21	2021-22
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$66,316	\$77,341
F	Equity Dollars	\$890	\$1,322
E	Above Model (includes SAEOP peak-load allo	\$2,499	\$2,499
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$4,587	\$18,344
X	Self Help (Fund 1030) incl Advance C/F	\$41,895	\$37,993
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$50,875	(\$22,495)
L	City Levy Grants	\$149,118	\$21,849
	+ additional UnBudgeted grant capacity	n/a	n/a
X	Other Grants	\$19,039	\$52,595
		\$335,219	\$189,448
	_		

- WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff (1) budget and expenditures only; Staff budget is not included.
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_	Under- or <ov< td=""><td>er-> Spend</td></ov<>	er-> Spend
Description	2020-21	2021-22
nary - Non-Staff Only *(1)		
WSS Baseline Carryover *(1a)	\$185,399	\$174,735
Equity Dollars	\$54,767	\$52,690
Above Model (includes SAEOP peak-load allo	\$2,142	\$1,858
- Staff & Non-Staff Budgets Included *(2)		
Sub Reimbursement (Fund 1000)	\$20,084	\$23,914
Self Help (Fund 1030) incl Advance C/F	\$128,351	\$100,015
& Non-Staff Budget Included *(3)		
Title I and LAP	(\$519)	\$468
City Levy Grants	(\$3,559)	\$37,596
+ additional UnBudgeted grant capacity	n/a	n/a
Other Grants	\$1,055	\$51,674
	\$387,720	\$442,950
	mary - Non-Staff Only *(1) WSS Baseline Carryover *(1a) Equity Dollars Above Model (includes SAEOP peak-load allo - Staff & Non-Staff Budgets Included *(2) Sub Reimbursement (Fund 1000) Self Help (Fund 1030) incl Advance C/F & Non-Staff Budget Included *(3) Title I and LAP City Levy Grants + additional UnBudgeted grant capacity	mary - Non-Staff Only *(1) WSS Baseline Carryover *(1a) Equity Dollars Above Model (includes SAEOP peak-load allo - Staff & Non-Staff Budgets Included *(2) Sub Reimbursement (Fund 1000) Self Help (Fund 1030) incl Advance C/F & Non-Staff Budget Included *(3) Title I and LAP City Levy Grants + additional UnBudgeted grant capacity Other Grants \$185,399 \$2,142 \$2,084 \$128,351 \$(\$519) (\$519) (\$559) 7/a \$1,055

- WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff (1) budget and expenditures only; Staff budget is not included.
- Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed) (1a)
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	<u>-</u>	Under- or <0	rer-> Spend
Sub Org	Description	2020-21	2021-22
WSS Discretion	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$126,583	\$115,245
F	Equity Dollars	\$55,371	\$5,532
E	Above Model (includes SAEOP peak-load allo	\$0	\$141
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$40,234	\$44,293
X	Self Help (Fund 1030) incl Advance C/F	\$57,252	\$51,931
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$13,885	(\$50)
L	City Levy Grants	\$150	\$37,781
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$6,329	\$59,757
		\$299,804	\$314,630

- WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-(1) Staff budget and expenditures <u>only</u>; 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. \\
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	_	Under- or <ov< td=""><td>er-> Spend</td></ov<>	er-> Spend
Sub Org	Description	2020-21	2021-22
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$80,219	\$100,128
F	Equity Dollars	\$50,336	\$12,852
E	Above Model (includes SAEOP peak-load allo	\$2,116	\$701
Supplemental	- Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$11,951	\$38,405
X	Self Help (Fund 1030) incl Advance C/F	\$7,474	\$18,513
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$0	(\$1,409)
L	City Levy Grants	\$9,120	\$27,473
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$6,657	\$60,932
		\$167,873	\$257,595

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures <u>only</u>; 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)
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_	Under- or <0	er-> Spend
Description	2020-21	2021-22
nary - Non-Staff Only *(1)		
WSS Baseline Carryover *(1a)	\$216,841	\$192,401
Equity Dollars	\$170,068	\$73,566
Above Model (includes SAEOP peak-load allo	\$2,499	\$1,258
- Staff & Non-Staff Budgets Included *(2)		
Sub Reimbursement (Fund 1000)	\$7,389	\$28,403
Self Help (Fund 1030) incl Advance C/F	\$18,261	\$22,732
& Non-Staff Budget Included *(3)		
Title I and LAP	(\$735)	(\$1,370)
City Levy Grants	\$507	\$22,776
+ additional UnBudgeted grant capacity	n/a	n/a
Other Grants	\$11,688	\$57,131
	\$426,518	\$396,897
	nary - Non-Staff Only *(1) WSS Baseline Carryover *(1a) Equity Dollars Above Model (includes SAEOP peak-load allo - Staff & Non-Staff Budgets Included *(2) Sub Reimbursement (Fund 1000) Self Help (Fund 1030) incl Advance C/F & Non-Staff Budget Included *(3) Title I and LAP City Levy Grants + additional UnBudgeted grant capacity	Description 2020-21 nary - Non-Staff Only *(1) \$216,841 Equity Dollars \$170,068 Above Model (includes SAEOP peak-load allo \$2,499 - Staff & Non-Staff Budgets Included *(2) Sub Reimbursement (Fund 1000) \$7,389 Self Help (Fund 1030) incl Advance C/F \$18,261 & Non-Staff Budget Included *(3) (\$735) Title I and LAP (\$735) City Levy Grants \$507 + additional UnBudgeted grant capacity n/a Other Grants \$11,688

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Sub Org	Description	2020-21	2021-22
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$20,338	\$15,991
F	Equity Dollars	\$28,471	\$36,830
E	Above Model (includes SAEOP peak-load allc	\$1,312	\$0
Supplementa	- Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$2,135	\$35,581
X	Self Help (Fund 1030) incl Advance C/F	\$7,321	\$1,330
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$1,097	\$177
L	City Levy Grants	\$5,013	\$16,616
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$19,615	\$64,947
		\$85,302	\$171,472

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Sub Org	Description	2020-21	2021-22
WSS Discretion	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$2,911	\$1,309
F	Equity Dollars	\$0	\$896
E	Above Model (includes SAEOP peak-load allo	\$13	\$0
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$4,714	\$13,930
X	Self Help (Fund 1030) incl Advance C/F	\$20,044	\$29,013
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$0	\$18,095
L	City Levy Grants	\$0	\$9,276
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$968	\$53,732
	_		
		\$28,650	\$126,251

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Sub Org	Description	2020-21	2021-22
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$80,771	\$68,013
F	Equity Dollars	\$131,889	\$104,534
E	Above Model (includes SAEOP peak-load allo	\$1,739	\$1,828
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$24,657	\$176,996
X	Self Help (Fund 1030) incl Advance C/F	\$43,313	\$49,349
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$72,052	\$125,930
L	City Levy Grants	\$96,362	\$70,576
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$38,426	\$68,947
		\$489,209	\$666,173

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	<u>.</u>	Under- or <0	er-> Spend
Sub Org	Description	2020-21	2021-22
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$51,404	\$37,518
F	Equity Dollars	\$11,696	\$12,248
E	Above Model (includes SAEOP peak-load allo	\$1,379	\$2,004
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$30,953	\$82,269
X	Self Help (Fund 1030) incl Advance C/F	\$45,118	\$38,478
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$1,184	(\$391)
L	City Levy Grants	\$34,132	\$18,887
	+ additional UnBudgeted grant capacity	n/a	n/a
X	Other Grants	\$11,844	\$111,791
		\$187,710	\$302,804
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	<u>.</u>	Under- or <0	/er-> Spend
Sub Org	Description	2020-21	2021-22
			_
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$127,768	\$176,408
F	Equity Dollars	\$2,458	\$2,633
E	Above Model (includes SAEOP peak-load allo	\$0	\$15,441
Supplementa	- Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$75,549	\$100,880
X	Self Help (Fund 1030) incl Advance C/F	\$9,430	\$4,683
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$9,170	\$124,133
L	City Levy Grants	\$60,456	\$121,494
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$15,174	\$112,670
	Г	\$300,005	\$658,342
	<u> </u>	ψ000,000	ψ000,042

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	_	Under- or <ov< td=""><td>er-> Spend</td></ov<>	er-> Spend
Sub Org	Description	2020-21	2021-22
WSS Discretio	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$75,547	(\$83)
F	Equity Dollars	(\$320)	\$694
E	Above Model (includes SAEOP peak-load allo	\$0	\$0
Supplemental	- Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$219	\$5,053
X	Self Help (Fund 1030) incl Advance C/F	\$21,516	\$24,673
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$13,030	\$9,909
L	City Levy Grants	\$542	\$906
	+ additional UnBudgeted grant capacity	n/a	n/a
Х	Other Grants	\$6,973	\$58,433
		\$117,507	\$99,585

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Sub Org	Description	2020-21	2021-22	
MCC Discustia	Non-Staff Only */1)			
	onary - Non-Staff Only *(1)			
Α	WSS Baseline Carryover *(1a)	\$56,239	\$7,966	
F	Equity Dollars	\$266	\$157	
E	Above Model (includes SAEOP peak-load allo	\$510	\$267	
Supplementa	I - Staff & Non-Staff Budgets Included *(2)			
Χ	Sub Reimbursement (Fund 1000)	\$1,606	\$15,681	
X	Self Help (Fund 1030) incl Advance C/F	\$185,670	\$238,804	
Grant Staff	& Non-Staff Budget Included *(3)			
R	Title I and LAP	\$0	(\$1,647)	
L	City Levy Grants	\$0	\$0	
	+ additional UnBudgeted grant capacity	n/a	n/a	
Х	Other Grants	\$49,463	\$61,633	
	Г	\$293,754	\$322,861	

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	_	Under- or <over-> Spend</over->	
Sub Org	Description	2020-21	2021-22
WSS Discretion	nary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$102,206	\$109,037
F	Equity Dollars	\$54,553	\$2,395
E	Above Model (includes SAEOP peak-load allo	\$2,401	\$1,498
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$31,061	\$137,558
X	Self Help (Fund 1030) incl Advance C/F	\$105,129	\$99,338
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$0	\$68,730
L	City Levy Grants	\$19,592	\$46,678
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$2,731	\$60,679
	Г	\$317,673	\$525.913
		φ317,073	φ323,913

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•		Under- or <0	/er-> Spend
Sub Org	Description	2020-21	2021-22
	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$42,982	\$17,159
F	Equity Dollars	\$22,452	\$18,897
E	Above Model (includes SAEOP peak-load allo	\$1,053	\$1,857
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$5,524	\$30,149
X	Self Help (Fund 1030) incl Advance C/F	\$65,217	\$65,523
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$3,236	\$21,678
L	City Levy Grants	\$163,513	\$143,401
	+ additional UnBudgeted grant capacity	n/a	n/a
Х	Other Grants	\$15,975	\$47,191
		\$319,952	\$345,855
* Notes			
(1)	WSS Allocations for Baseline (Sub-Org A) and Equ	uity Dollars (Sub	-Org F) are base
	Staff budget and expenditures only; Staff budget	is not included.	
(1a)	Baseline (Sub-org A) carryover is net of any over	erspend in sub-c	orgs S (Special E
(2)	Supplemental budgets from Sub-Reimbursement	ts (Fund 1000) a	nd Self-Help (Fi
	based on the total of both Staff and Non-Staff bu	idget and expen	ditures.
(3)	Baseline, Equity and other underspend amounts	include amount	s budgeted from
(4)	Grants budget under/ <over> spend are based or and expenditures for each school after the year-</over>		
	and expenditures for each school after the year-		als for LAT alla

include year-end adjustments made by the Grants Department to meet minimum grant

(4)

Prior Year Under-/<Over-> Spend for 2023-24 Budget Prep

	_	Under- or <over-> Spend</over->		
Sub Org	Description	2020-21	2021-22	
WCC Discreti	onary - Non-Staff Only *(1)			
		0405.040	074.040	
A	WSS Baseline Carryover *(1a)	\$105,918	\$74,616	
F	Equity Dollars	\$109,179	\$85,392	
E	Above Model (includes SAEOP peak-load all	\$0	\$0	
Supplementa	al - Staff & Non-Staff Budgets Included *(2)			
Χ	Sub Reimbursement (Fund 1000)	(\$2,689)	\$124,694	
Χ	Self Help (Fund 1030) incl Advance C/F	\$107,506	\$128,792	
Grant Staff	& Non-Staff Budget Included *(3)			
R	Title I and LAP	(\$14,237)	\$31,565	
L	City Levy Grants	\$12,517 [°]	\$178,496	
	+ additional UnBudgeted grant capacity	n/a	n/a	
X	Other Grants	\$7,599	\$57,959	
		\$325,793	\$681,514	
* NI-+				
* Notes				
(1)	WSS Allocations for Baseline (Sub-Org A) and Eq	juity Dollars (Sub	o-Org F) are based	on Non-
	Staff budget and expenditures only; Staff budge	t is not included		
(1a)	Baseline (Sub-org A) carryover is net of any ov	erspend in sub-	orgs S (Special Ed)	or T (Bilingual Ed)
(2)	Supplemental budgets from Sub-Reimbursemen	stc (Fund 1000)	and Calf Halp (Fun	d 1020) ara
(2)	based on the total of both Staff and Non-Staff b			u 1050) are
	Table 10 to	oct and cyber		
(3)	Baseline, Equity and other underspend amounts	include amoun	ts budgeted from	

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

(4)

Prior Year Under-/<Over-> Spend for 2023-24 Budget Prep

	_	Under- or <0	ver-> Spend
Sub Org	Description	2020-21	2021-22
	N. C. (CO. I. */4)		
	onary - Non-Staff Only *(1)	# 400.007	#00F 000
A	WSS Baseline Carryover *(1a)	\$128,997	\$235,999
F	Equity Dollars	\$32,376	\$52,767
E	Above Model (includes SAEOP peak-load all	\$220	\$1,036
Supplementa	al - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$25,683	\$82,401
X	Self Help (Fund 1030) incl Advance C/F	\$161,174	\$189,894
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$21,094	(\$4,199)
L	City Levy Grants	\$0	\$0
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$10,008	\$65,866
		\$379,552	\$623,764
* Notes			
(1)	WSS Allocations for Baseline (Sub-Org A) and Eq Staff budget and expenditures only; Staff budge	' '	• ,
(1a)	Baseline (Sub-org A) carryover is net of any ov		
(2)	Supplemental budgets from Sub-Reimbursemen based on the total of both Staff and Non-Staff b	,	
(3)	Baseline, Equity and other underspend amounts	include amoun	ts budgeted fro

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

	_	Under- or <over-> Spend</over->	
Sub Org	Description	2020-21	2021-22
WSS Discreti	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$119,081	\$143,808
F	Equity Dollars	\$50,805	\$32,760
E	Above Model (includes SAEOP peak-load alla	\$0	\$0
Supplementa	al - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$16,680	\$60,974
X	Self Help (Fund 1030) incl Advance C/F	\$198,366	\$244,402
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$0	\$34,663
L	City Levy Grants	\$15,953	\$7,076
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$8,425	\$64,808
		\$409,310	\$588,491
* Notes			
(1)	WSS Allocations for Baseline (Sub-Org A) and Eq	uity Dollars (Sul	b-Org F) are bas
	Staff budget and expenditures only; Staff budge	t is not included	l.
(1a)	Baseline (Sub-org A) carryover is net of any ov	erspend in sub-	orgs S (Special I
(2)	Supplemental budgets from Sub-Reimbursemen based on the total of both Staff and Non-Staff b	, ,	

- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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.

	_	Under- or <over-> Spend</over->	
Sub Org	Description	2020-21	2021-22
WSS Discreti	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$96,472	\$86,748
F	Equity Dollars	(\$17)	(\$5)
E	Above Model (includes SAEOP peak-load all	\$102,775	\$618
Supplementa	al - Staff & Non-Staff Budgets Included *(2)		
Χ	Sub Reimbursement (Fund 1000)	\$5,791	\$33,444
X	Self Help (Fund 1030) incl Advance C/F	\$94,257	\$168,627
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$3,059	\$11,961
L	City Levy Grants	\$0	\$0
	+ additional UnBudgeted grant capacity	n/a	n/a
X	Other Grants	\$13,764	\$67,513
		\$316,101	\$368,906

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures <u>only</u>; 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.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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.

	_	Under- or <over-> Spend</over->	
Sub Org	Description	2020-21	2021-22
•			
WSS Discretion	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$16,828	\$40,957
F	Equity Dollars	\$102	\$13,529
E	Above Model (includes SAEOP peak-load allo	\$66	\$217
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$10,849	\$70,215
X	Self Help (Fund 1030) incl Advance C/F	\$104,976	\$85,060
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	(\$663)	(\$12,054)
L	City Levy Grants	\$0	\$0
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	\$28,648	\$75,561
	Г	\$160,806	\$273,485
	L	ψ100,000	Ψ210,400

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures <u>only</u>; 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.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from Carryforward
- (4) 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.

Description	2020-21	2021-22
ary - Non-Staff Only *(1)		
WSS Baseline Carryover *(1a)	\$15,302	(\$750)
Equity Dollars	\$18,427	\$18,392
Above Model (includes SAEOP peak-load allc	\$0	\$0
Staff & Non-Staff Budgets Included *(2)		
Sub Reimbursement (Fund 1000)	\$15,390	\$74,769
Self Help (Fund 1030) incl Advance C/F	\$64,341	\$31,355
Non-Staff Budget Included *(3)		
Title I and LAP	\$32,074	\$187,536
City Levy Grants	\$27,004	\$150,329
+ additional UnBudgeted grant capacity	n/a	n/a
Other Grants	\$106,362	\$161,867
Г	\$278,900	\$623,498
	WSS Baseline Carryover *(1a) Equity Dollars Above Model (includes SAEOP peak-load allo Staff & Non-Staff Budgets Included *(2) Sub Reimbursement (Fund 1000) Self Help (Fund 1030) incl Advance C/F Non-Staff Budget Included *(3) Title I and LAP City Levy Grants + additional UnBudgeted grant capacity Other Grants	Equity Dollars \$18,427 Above Model (includes SAEOP peak-load allc Staff & Non-Staff Budgets Included *{2} Sub Reimbursement (Fund 1000) \$15,390 Self Help (Fund 1030) incl Advance C/F Non-Staff Budget Included *{3} Title I and LAP \$32,074 City Levy Grants \$27,004 + additional UnBudgeted grant capacity Other Grants \$106,362

- Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed) (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are (2) based on the total of both Staff and Non-Staff budget and expenditures.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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.

(3)

(4)

Prior Year Under-/<Over-> Spend for 2023-24 Budget Prep

	_	Under- or <over-> Spend</over->		
Sub Org	Description	2020-21	2021-22	
WSS Discretion	onary - Non-Staff Only *(1)			
Α	WSS Baseline Carryover *(1a)	\$128,581	\$41,747	
F	Equity Dollars	\$91,427	\$1,748	
E	Above Model (includes SAEOP peak-load allc	\$0	\$1,988	
Supplementa	I - Staff & Non-Staff Budgets Included *(2)			
X	Sub Reimbursement (Fund 1000)	\$66,217	\$99,066	
X	Self Help (Fund 1030) incl Advance C/F	\$189,109	\$184,408	
Grant Staff	& Non-Staff Budget Included *(3)			
R	Title I and LAP	\$6,399	\$1,441	
L	City Levy Grants	\$0	\$0	
	+ additional UnBudgeted grant capacity	n/a	n/a	
Χ	Other Grants	(\$372)	\$88,250	
	Г	\$481,361	\$418,648	
	L	Ψ+01,001	Ψ+10,040	
* Notes				
(1)	WSS Allocations for Baseline (Sub-Org A) and Eq.	uity Dollars (Sub-	-Org F) are based	on Non-Staff
	budget and expenditures only; Staff budget is no	t included.	o ,	
(1a)	Baseline (Sub-org A) carryover is net of any ov		orgs S (Special Ed)	or T (Bilingual Ed)
(2)		. (5 14000)		14020)
(2)	Supplemental budgets from Sub-Reimbursemen	,		d 1030) are
	based on the total of both Staff and Non-Staff bu	udget and expen	ditures.	

Baseline, Equity and other underspend amounts include amounts budgeted from Carryforward

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

		Under- or <over-> Spend</over->	
Sub Org	Description	2020-21	2021-22
WSS Discretion	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$53,010	\$3,482
F	Equity Dollars	\$85,258	\$796
E	Above Model (includes SAEOP peak-load alla	\$18	\$289
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	(\$6,409)	(\$780)
X	Self Help (Fund 1030) incl Advance C/F	\$150,065	\$102,624
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$4,079	\$30,614
L	City Levy Grants	\$31,763	\$16,254
	+ additional UnBudgeted grant capacity	n/a	n/a
Χ	Other Grants	(\$62,804)	\$58,335
		\$254,980	\$211,614

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures <u>only</u>; 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.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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.

	_	Under- or <over-> Spend</over->	
Sub Org	Description	2020-21	2021-22
WSS Discretion	onary - Non-Staff Only *(1)		
Α	WSS Baseline Carryover *(1a)	\$60,968	\$67,301
F	Equity Dollars	\$7,917	\$2,041
E	Above Model (includes SAEOP peak-load allo	\$2,500	\$1,081
Supplementa	I - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$7,561	\$48,090
X	Self Help (Fund 1030) incl Advance C/F	\$5,487	\$3,957
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	(\$161)	\$4,147
L	City Levy Grants	\$0	\$0
	+ additional UnBudgeted grant capacity	n/a	n/a
X	Other Grants	\$0	\$179,136
		\$84,272	\$305,753

- (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.

 Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed) (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are (2) based on the total of both Staff and Non-Staff budget and expenditures.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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

	_	Under- or <over-> Spend</over->		
Sub Org	Description	2020-21	2021-22	
WSS Discretion	onary - Non-Staff Only *(1)			
Α	WSS Baseline Carryover *(1a)	\$16,774	\$5,935	
F	Equity Dollars	\$9,680	\$1,284	
E	Above Model (includes SAEOP peak-load allo	\$2,499	\$2,499	
Supplementa	I - Staff & Non-Staff Budgets Included *(2)			
X	Sub Reimbursement (Fund 1000)	(\$3,952)	\$3,339	
X	Self Help (Fund 1030) incl Advance C/F	\$24,538	\$9,199	
Grant Staff & Non-Staff Budget Included *(3)				
R	Title I and LAP	\$441	(\$337)	
L	City Levy Grants	\$0	\$0	
	+ additional UnBudgeted grant capacity	n/a	n/a	
Х	Other Grants	\$9,342	\$61,427	
		\$59,322	\$83,346	

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures <u>only</u>: Staff budget is not included.

 Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are (2) based on the total of both Staff and Non-Staff budget and expenditures.
- Baseline, Equity and other underspend amounts include amounts budgeted from Carryforward (3)
- (4) 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

	_	Under- or <over-> Spend</over->			
Sub Org	Description	2020-21	2021-22		
WSS Discretion	WSS Discretionary - Non-Staff Only *(1)				
Α	WSS Baseline Carryover *(1a)	\$155,859	\$35,593		
F	Equity Dollars	\$17,554	\$84,843		
E	Above Model (includes SAEOP peak-load allo	\$2,499	\$574		
Supplementa	I - Staff & Non-Staff Budgets Included *(2)				
X	Sub Reimbursement (Fund 1000)	\$12,121	\$75,163		
X	Self Help (Fund 1030) incl Advance C/F	(\$58)	\$3,450		
Grant Staff & Non-Staff Budget Included *(3)					
R	Title I and LAP	\$5,612	(\$29,040)		
L	City Levy Grants	\$55,809	\$65,947		
	+ additional UnBudgeted grant capacity	n/a	n/a		
X	Other Grants	\$153,818	\$128,252		
		\$403,214	\$364,782		

- (1) WSS Allocations for Baseline (Sub-Org A) and Equity Dollars (Sub-Org F) are based on Non-Staff budget and expenditures <u>only</u>: Staff budget is not included.

 Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed)
- (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are (2) based on the total of both Staff and Non-Staff budget and expenditures.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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

	.,	Under- or <over-> Spend</over->	
Sub Org	Description		
Sub Org	Description	2020-21	2021-22
WSS Discreti	onary - Non-Staff Only *(1)		
A	WSS Baseline Carryover *(1a)	\$49,598	\$67,684
F	Equity Dollars	\$5,791	\$7,352
E	Above Mode (includes SAEOP peak-load all	\$0	\$1,753
Supplementa	al - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	\$4,215	\$5,946
Х	Self Help (Fund 1030) incl Advance C/F	\$8,300	\$7,345
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	(\$196)	(\$1,192
L	City Levy Grants	\$0	\$0
	+ additional UnBudgeted grant capacity	n/a	n/a
Х	Other Grants	\$33,487	\$123,329
	Γ	\$101,195	\$212,217

- (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.

 Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed) (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) (2) are based on the total of both Staff and Non-Staff budget and expenditures.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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

	_	Under- or <over-> Spend</over->	
Sub Org	Description	2020-21	2021-22
WSS Discreti	onary - Non-Staff Only *(1)		
	WSS Baseline Carryover *(1a)	¢4 770	¢0.0E4
Α	, , ,	\$4,770	\$8,054
F	Equity Dollars	(\$152)	\$229
E	Above Mode (includes SAEOP peak-load all	\$591	\$2,499
Supplementa	Il - Staff & Non-Staff Budgets Included *(2)		
X	Sub Reimbursement (Fund 1000)	(\$2,199)	\$11,455
X	Self Help (Fund 1030) incl Advance C/I	\$3,219	\$585
Grant Staff	& Non-Staff Budget Included *(3)		
R	Title I and LAP	\$6,626	(\$587)
L	City Levy Grants	\$0	\$0
	+ additional UnBudgeted grant capacit	n/a	n/a
X	Other Grants	\$47,313	\$65,606
		\$60,168	\$87,841

- (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.

 Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed) (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) are (2) based on the total of both Staff and Non-Staff budget and expenditures.
- Baseline, Equity and other underspend amounts include amounts budgeted from (3)
- (4) 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

	_	Under- or <0	ver-> Spend	
Sub Org	Description	2020-21	2021-22	
WSS Discretion	onary - Non-Staff Only *(1)			
Α	WSS Baseline Carryover *(1a)	\$33,606	\$217,893	
F	Equity Dollars	\$29,547	\$42,055	
E	Above Mode (includes SAEOP peak-load all	\$2,860	\$2,503	
Supplementa	I - Staff & Non-Staff Budgets Included *(2)			
X	Sub Reimbursement (Fund 1000)	\$13,490	\$39,194	
X	Self Help (Fund 1030) incl Advance C/F	\$1,392	\$1,229	
Grant Staff & Non-Staff Budget Included *(3)				
R	Title I and LAP	\$8,442	\$7,615	
L	City Levy Grants	\$0	\$0	
	+ additional UnBudgeted grant capacit	n/a	n/a	
Х	Other Grants	\$48,399	\$81,010	
		\$137,736	\$391,499	
* 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.

 Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Bilingual Ed) (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) (2) are based on the total of both Staff and Non-Staff budget and expenditures.
- Baseline, Equity and other underspend amounts include amounts budgeted from (3)
- (4) 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

	Under- or <0	/er-> Spend		
Description	2020-21	2021-22		
onary - Non-Staff Only *(1)				
WSS Baseline Carryover *(1a)	\$83,801	\$48,875		
Equity Dollars	\$123,339	\$159,833		
Above Mode (includes SAEOP peak-load all	\$1,076	\$2,940		
I - Staff & Non-Staff Budgets Included *(2)				
Sub Reimbursement (Fund 1000)	\$15,132	\$46,115		
Self Help (Fund 1030) incl Advance C/F	\$51,816	\$52,261		
Grant Staff & Non-Staff Budget Included *(3)				
Title I and LAP	\$46,449	\$4,752		
City Levy Grants	\$0	\$0		
+ additional UnBudgeted grant capacit	n/a	n/a		
Other Grants	\$51,548	\$85,456		
Г	\$373,161	\$400,232		
	wonary - Non-Staff Only *(1) WSS Baseline Carryover *(1a) Equity Dollars Above Mode (includes SAEOP peak-load all staff & Non-Staff Budgets Included *(2) Sub Reimbursement (Fund 1000) Self Help (Fund 1030) incl Advance C/f & Non-Staff Budget Included *(3) Title I and LAP City Levy Grants + additional UnBudgeted grant capacit	WSS Baseline Carryover *(1a)		

- (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.

 Baseline (Sub-org A) carryover is net of any overspend in sub-orgs S (Special Ed) or T (Billingual Ed) (1a)
- Supplemental budgets from Sub-Reimbursements (Fund 1000) and Self-Help (Fund 1030) (2) are based on the total of both Staff and Non-Staff budget and expenditures.
- (3) Baseline, Equity and other underspend amounts include amounts budgeted from
- (4) 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

,		Under- or <over-> Spend</over->		
Sub Org	Description	2020-21	2021-22	
	ionary - Non-Staff Only *(1)			
Α	WSS Baseline Carryover *(1a)	\$0	\$0	
F	Equity Dollars	\$0	\$0	
E	Above Mode (includes SAEOP peak-load all	\$0	\$0	
Supplement	al - Staff & Non-Staff Budgets Included *(2)			
X	Sub Reimbursement (Fund 1000)	(\$272)	\$272	
X	Self Help (Fund 1030) incl Advance C/I	\$12,729	\$14,928	
Grant Staf	f & Non-Staff Budget Included *(3)			
R	Title I and LAP	\$0	\$0	
L	City Levy Grants	\$0	\$0	
	+ additional UnBudgeted grant capacit	n/a	n/a	
Х	Other Grants	\$48,909	\$81,485	
		\$61,366	\$96,685	
* Notes				
(1)	WSS Allocations for Baseline (Sub-Org A) and E	quity Dollars (S	ub-Org F) are b	ased on Non-
• •	Staff budget and expenditures only; Staff budg	et is not include	ed.	
(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)			(Fund 1030)
, ,	are based on the total of both Staff and Non-Staff budget and expenditures.			,
(3)	Baseline, Equity and other underspend amounts include amounts budgeted from			
(4)	Grants budget under/ <over> spend are based budget and expenditures for each school after</over>			
	budget and expenditures for each school after	•	-	JI LAP dilu

Title I may include year-end adjustments made by the Grants Department to meet