



# Nimitz Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 06:46 PM

Create Date:	01/09/2020 1:01 PM	Proj Enrollment:	675	SPED Enrollment Count:	118	<b>Student Success</b>	4,412,342
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,692,010	SPED PPA Total:	1,448,898	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,692,010	Scenario SPED Total:	1,448,898	<b>Successful Systems of Support</b>	728,566
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 2,135,083	\$ 0	\$ 0	\$ 2,135,083
			Classified		\$ 309,906	\$ 0	\$ 0	\$ 309,906
			Casual/Hourly		\$ 150,416	\$ 0	\$ 0	\$ 150,416
			Current Expenses		\$ 79,750	\$ 0	\$ 0	\$ 79,750
			Equipment		\$ 66,000	\$ 0	\$ 0	\$ 66,000
	<b>42101 total</b>			<b>\$ 2,741,155</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,741,155</b>	
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				<b>42102 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 13,350	\$ 0	\$ 0	\$ 13,350
				<b>42103 total</b>		<b>\$ 13,350</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
				<b>42104 total</b>		<b>\$ 208,939</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Classified		\$ 0	\$ 0	\$ 0	\$ 0
				<b>42106 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified		\$ 0	\$ 0	\$ 160,922	\$ 160,922
			Current Expenses		\$ 0	\$ 0	\$ 156,667	\$ 156,667
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 546,032</b>	<b>\$ 546,032</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 11,110	\$ 11,110	
			Current Expenses	\$ 0	\$ 0	\$ 500	\$ 500	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 182,534</b>	<b>\$ 182,534</b>	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42114 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-WSF</b>				<b>\$ 2,963,444</b>	<b>\$ 0</b>	<b>\$ 728,566</b>	<b>\$ 3,692,010</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809	
			Classified	\$ 550,944	\$ 0	\$ 0	\$ 550,944	
			Casual/Hourly	\$ 11,587	\$ 0	\$ 0	\$ 11,587	
			Current Expenses	\$ 11,250	\$ 0	\$ 0	\$ 11,250	
			Equipment	\$ 26,308	\$ 0	\$ 0	\$ 26,308	
			<b>17101 total</b>	<b>\$ 1,448,898</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,448,898</b>	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17131 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-SPED</b>				<b>\$ 1,448,898</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,448,898</b>
	Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>20657 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
20698		Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
35913		Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35913 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

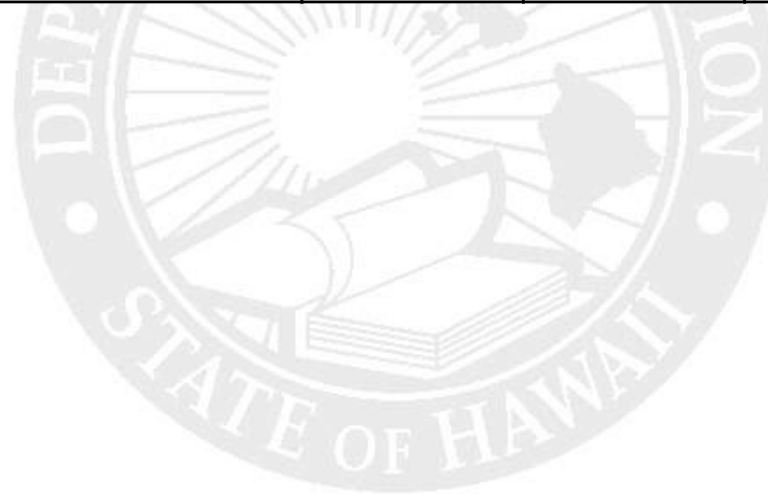


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 4,412,342</b>	<b>\$ 0</b>	<b>\$ 728,566</b>	<b>\$ 5,140,908</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	221 (Nimitz Elem)
Scenario Key	7700 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

