



# Scott Elem

## Financial Plan 2023-2024

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 15:01:54.0

| Source of Funding  | PrgmID             | Program Description            | Type             | Student Success     | Staff Success       | Successful Systems of | Total               |                     |
|--------------------|--------------------|--------------------------------|------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF            | 42101              | WSF-Instruction                | Certificated     | \$ 1,715,454        | \$ 0                | \$ 0                  | \$ 1,715,454        |                     |
|                    |                    |                                | Casual/Hourly    | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |                     |
|                    |                    |                                | Current Expenses | \$ 31,324           | \$ 0                | \$ 0                  | \$ 31,324           |                     |
|                    |                    |                                | Equipment        | \$ 7,000            | \$ 0                | \$ 0                  | \$ 7,000            |                     |
|                    | <b>42101 total</b> |                                |                  |                     | <b>\$ 1,753,778</b> | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 1,753,778</b> |
|                    | 42104              | WSF-Student Services           | Certificated     | \$ 290,306          | \$ 0                | \$ 0                  | \$ 290,306          |                     |
|                    |                    |                                | Classified       | \$ 309,424          | \$ 0                | \$ 0                  | \$ 309,424          |                     |
|                    |                    | <b>42104 total</b>             |                  |                     |                     | <b>\$ 599,730</b>     | <b>\$ 0</b>         | <b>\$ 0</b>         |
|                    | 42112              | WSF-School Administration      | Certificated     | \$ 0                | \$ 0                | \$ 135,064            | \$ 135,064          |                     |
|                    |                    |                                | Classified       | \$ 0                | \$ 0                | \$ 180,748            | \$ 180,748          |                     |
|                    |                    |                                | Current Expenses | \$ 0                | \$ 0                | \$ 30,000             | \$ 30,000           |                     |
|                    |                    |                                | Equipment        | \$ 0                | \$ 0                | \$ 15,000             | \$ 15,000           |                     |
|                    | <b>42112 total</b> |                                |                  |                     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 360,812</b>   | <b>\$ 360,812</b>   |
|                    | 42113              | WSF-School Facility Services   | Classified       | \$ 0                | \$ 0                | \$ 192,708            | \$ 192,708          |                     |
|                    |                    |                                | Casual/Hourly    | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |                     |
| Current Expenses   |                    |                                | \$ 0             | \$ 0                | \$ 0                | \$ 0                  |                     |                     |
| <b>42113 total</b> |                    |                                |                  | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 192,708</b>     | <b>\$ 192,708</b>   |                     |
| <b>Gen-WSF</b>     |                    |                                |                  | <b>\$ 2,353,508</b> | <b>\$ 0</b>         | <b>\$ 553,520</b>     | <b>\$ 2,907,028</b> |                     |
| Gen-SPED           | 17101              | SPED Ppa - Instruction         | Certificated     | \$ 527,832          | \$ 0                | \$ 0                  | \$ 527,832          |                     |
|                    |                    |                                | Classified       | \$ 270,746          | \$ 0                | \$ 0                  | \$ 270,746          |                     |
|                    |                    |                                | Current Expenses | \$ 41,161           | \$ 0                | \$ 0                  | \$ 41,161           |                     |
|                    | <b>17101 total</b> |                                |                  |                     | <b>\$ 839,739</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 839,739</b>   |
| <b>Gen-SPED</b>    |                    |                                |                  | <b>\$ 839,739</b>   | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 839,739</b>   |                     |
| Federal            | 18902              | ESEA Title I-Schools           | Casual/Hourly    | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |                     |
|                    |                    |                                | Current Expenses | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |                     |
|                    | <b>18902 total</b> |                                |                  |                     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>         |
|                    | 18935              | ESEA Title I-Parent Engagement | Current Expenses | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |                     |
| <b>18935 total</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               |             |
|--------------------|----------------|--|----------------------------|---------------------|---------------|-----------------------|---------------------|-------------|
| Federal            | 20657          | Essa Title Iia Targeted Prof Dev       | Casual/Hourly              | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |             |
|                    |                | <b>20657 total</b>                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |             |
|                    | 20698          | Essa Title Iia 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>         |             |
|                    | 52001          | ESEA Title I-Homeless Children         | Current Expenses           | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |             |
|                    |                |  | Equipment                  | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |             |
|                    |                | <b>52001 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> |
|                    | 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>\$ 0</b>         | <b>\$ 0</b> |
|                    | <b>Special</b> |  |                            |                     | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b> |
| <b>Grand Total</b> |                |  |                            | <b>\$ 3,193,247</b> | <b>\$ 0</b>   | <b>\$ 553,520</b>     | <b>\$ 3,746,767</b> |             |



# FINANCIAL PLAN SUMMARY

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## Report Parameters

| <u>Description</u> | <u>Value</u>                               |
|--------------------|--|
| Report Output Type | PDF (PDF - Adobe Portable Document Format) |
| Report Destination | DB (Save Output to DB)                     |
| Document Type      | FPMS                                       |
| Financial Plan     |  |

