



Shafter Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/27/2020 03:18 PM

Create Date:	01/22/2020 9:31 AM	Proj Enrollment:	415	SPED Enrollment Count:	63	Student Success	2,940,136
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,440,594	SPED PPA Total:	863,237	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,440,594	Scenario SPED Total:	863,237	Successful Systems of Support	363,695
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567	
			Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694	
			Casual/Hourly	\$ 63,056	\$ 0	\$ 0	\$ 63,056	
			Current Expenses	\$ 215,524	\$ 0	\$ 0	\$ 215,524	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total			\$ 1,559,841	\$ 0	\$ 0	\$ 1,559,841	
	42102	WSF-Ell	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42102 total			\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
				42103 total			\$ 32,647	\$ 0
	42104	WSF-Student Services		Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
				Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
				42104 total			\$ 484,411	\$ 0
	42110	WSF-Enabling Activities V		Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				42110 total			\$ 0	\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
				Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 235,502	\$ 235,502	



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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	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 128,193	\$ 128,193
	Gen-WSF			\$ 2,076,899	\$ 0	\$ 363,695	\$ 2,440,594
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 266,864	\$ 0	\$ 0	\$ 266,864
			Current Expenses	\$ 8,736	\$ 0	\$ 0	\$ 8,736
			17101 total			\$ 863,237	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total			\$ 0	\$ 0
Gen-SPED			\$ 863,237	\$ 0	\$ 0	\$ 863,237	
Federal	20659	Essa Title Iia Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
Federal			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,940,136	\$ 0	\$ 363,695	\$ 3,303,831



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	228 (Shafter Elem)
Scenario Key	7761 (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

