



# Shafter Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 08:36:11.0

| Source of Funding | PrgmID             | Program Description          | Type               | Student Success     | Staff Success | Successful Systems of | Total               |                   |
|-------------------|--------------------|------------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|-------------------|
| Gen-WSF           | 15954              | WSF Adjustment               | Certificated       | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |                   |
|                   |                    | <b>15954 total</b>           |                    |                     | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>       |
|                   | 42101              | WSF-Instruction              | Certificated       |                     | \$ 1,371,153  | \$ 0                  | \$ 0                | \$ 1,371,153      |
|                   |                    |                              | Classified         |                     | \$ 40,694     | \$ 0                  | \$ 0                | \$ 40,694         |
|                   |                    |                              | Casual/Hourly      |                     | \$ 81,310     | \$ 0                  | \$ 0                | \$ 81,310         |
|                   |                    |                              | Current Expenses   |                     | \$ 103,228    | \$ 0                  | \$ 0                | \$ 103,228        |
|                   |                    |                              | Equipment          |                     | \$ 0          | \$ 0                  | \$ 0                | \$ 0              |
|                   | <b>42101 total</b> |                              |                    | <b>\$ 1,596,385</b> | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 1,596,385</b> |                   |
|                   | 42103              | WSF-Instructional Support    | Certificated       |                     | \$ 65,293     | \$ 0                  | \$ 0                | \$ 65,293         |
|                   |                    |                              | <b>42103 total</b> |                     |               | <b>\$ 65,293</b>      | <b>\$ 0</b>         | <b>\$ 0</b>       |
|                   | 42104              | WSF-Student Services         | Certificated       |                     | \$ 143,646    | \$ 0                  | \$ 0                | \$ 143,646        |
|                   |                    |                              | Classified         |                     | \$ 68,868     | \$ 0                  | \$ 0                | \$ 68,868         |
|                   |                    |                              | <b>42104 total</b> |                     |               | <b>\$ 212,514</b>     | <b>\$ 0</b>         | <b>\$ 0</b>       |
|                   | 42112              | WSF-School Administration    | Certificated       |                     | \$ 0          | \$ 0                  | \$ 220,721          | \$ 220,721        |
|                   |                    |                              | Classified         |                     | \$ 0          | \$ 0                  | \$ 143,919          | \$ 143,919        |
|                   |                    |                              | Casual/Hourly      |                     | \$ 0          | \$ 0                  | \$ 0                | \$ 0              |
|                   |                    |                              | <b>42112 total</b> |                     |               | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 364,640</b> |
|                   | 42113              | WSF-School Facility Services | Classified         |                     | \$ 0          | \$ 0                  | \$ 128,193          | \$ 128,193        |
|                   |                    |                              | Casual/Hourly      |                     | \$ 0          | \$ 0                  | \$ 20,604           | \$ 20,604         |
|                   |                    |                              | <b>42113 total</b> |                     |               | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 148,797</b> |
| <b>Gen-WSF</b>    |                    |                              |                    | <b>\$ 1,874,192</b> | <b>\$ 0</b>   | <b>\$ 513,437</b>     | <b>\$ 2,387,629</b> |                   |
| Gen-SPED          | 17101              | SPED Ppa - Instruction       | Certificated       |                     | \$ 522,344    | \$ 0                  | \$ 0                | \$ 522,344        |
|                   |                    |                              | Classified         |                     | \$ 309,906    | \$ 0                  | \$ 0                | \$ 309,906        |
|                   |                    |                              | Current Expenses   |                     | -\$ 15,409    | \$ 0                  | \$ 0                | -\$ 15,409        |
|                   |                    |                              | Equipment          |                     | \$ 0          | \$ 0                  | \$ 0                | \$ 0              |
|                   | <b>17101 total</b> |                              |                    | <b>\$ 816,841</b>   | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 816,841</b>   |                   |
|                   | 17154              | SPED Ppa Adjustment          | Certificated       |                     | \$ 0          | \$ 0                  | \$ 0                | \$ 0              |
|                   |                    |                              | <b>17154 total</b> |                     |               | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>       |
| <b>Gen-SPED</b>   |                    |                              |                    | <b>\$ 816,841</b>   | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 816,841</b>   |                   |



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| Source of Funding | PrgmID             | Program Description                    | Type             | Student Success | Staff Success       | Successful Systems of | Total             |                     |
|-------------------|--------------------|----------------------------------------|------------------|-----------------|---------------------|-----------------------|-------------------|---------------------|
| Federal           | 19061              | DOD-Survey Card Incentive              | Current Expenses | \$ 0            | \$ 0                | \$ 0                  | \$ 0              |                     |
|                   |                    | <b>19061 total</b>                     |                  | <b>\$ 0</b>     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>       |                     |
|                   | 19062              | DOD-Fed Connected Student Incentive    | Current Expenses | \$ 0            | \$ 0                | \$ 0                  | \$ 0              |                     |
|                   |                    | <b>19062 total</b>                     |                  | <b>\$ 0</b>     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>       |                     |
|                   | 19978              | Impact Aid-WSF                         | Current Expenses | \$ 0            | \$ 0                | \$ 0                  | \$ 0              |                     |
|                   |                    | <b>19978 total</b>                     |                  | <b>\$ 0</b>     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>       |                     |
|                   | 19979              | Impact Aid-Support to Schools          | Current Expenses | \$ 0            | \$ 0                | \$ 0                  | \$ 0              |                     |
|                   |                    | <b>19979 total</b>                     |                  | <b>\$ 0</b>     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>       |                     |
|                   | 20657              | Essa Title Ila 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 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>       |                     |
|                   | <b>Federal</b>     |                                        |                  |                 | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>       | <b>\$ 0</b>         |
|                   | <b>Grand Total</b> |                                        |                  |                 | <b>\$ 2,691,033</b> | <b>\$ 0</b>           | <b>\$ 513,437</b> | <b>\$ 3,204,470</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     |                                            |

