



Salt Lake Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 02:04 PM

Create Date: 01/02/2020 12:20 PM	Proj Enrollment: 690	SPED Enrollment Count: 89	Student Success 4,225,945
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 3,921,675	SPED PPA Total: 1,095,755	Staff Success 273,785
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 3,921,675	Scenario SPED Total: 1,095,755	Successful Systems of Support 621,427
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,828,204	\$ 0	\$ 0	\$ 1,828,204
			Casual/Hourly		\$ 149,699	\$ 0	\$ 0	\$ 149,699
			Current Expenses		\$ 152,364	\$ 0	\$ 0	\$ 152,364
			Equipment		\$ 106,175	\$ 0	\$ 0	\$ 106,175
			42101 total		\$ 2,236,442	\$ 0	\$ 0	\$ 2,236,442
	42102	WSF-Ell	Casual/Hourly		\$ 29,159	\$ 0	\$ 0	\$ 29,159
			42102 total		\$ 29,159	\$ 0	\$ 0	\$ 29,159
	42103	WSF-Instructional Support	Certificated		\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			42103 total		\$ 295,606	\$ 0	\$ 0	\$ 295,606
	42104	WSF-Student Services	Certificated		\$ 339,525	\$ 0	\$ 0	\$ 339,525
			Classified		\$ 129,731	\$ 0	\$ 0	\$ 129,731
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 469,256	\$ 0	\$ 0	\$ 469,256
	42108	WSF-Enabling Activities III	Certificated		\$ 0	\$ 235,059	\$ 0	\$ 235,059
			Classified		\$ 0	\$ 25,826	\$ 0	\$ 25,826
			Casual/Hourly		\$ 0	\$ 8,900	\$ 0	\$ 8,900



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Gen-WSF	42108	WSF-Enabling Activities III	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42108 total	\$ 0	\$ 269,785	\$ 0	\$ 269,785	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443	
			Classified	\$ 0	\$ 0	\$ 191,760	\$ 191,760	
			Casual/Hourly	\$ 0	\$ 0	\$ 20,200	\$ 20,200	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total	\$ 0	\$ 0	\$ 440,403	\$ 440,403			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 10,100	\$ 10,100	
			42113 total	\$ 0	\$ 0	\$ 181,024	\$ 181,024	
	Gen-WSF				\$ 3,030,463	\$ 269,785	\$ 621,427	\$ 3,921,675
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
				Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
Current Expenses				\$ 2,333	\$ 0	\$ 0	\$ 2,333	
17101 total				\$ 1,095,755	\$ 0	\$ 0	\$ 1,095,755	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,095,755	\$ 0	\$ 0	\$ 1,095,755	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
18902 total	\$ 99,727	\$ 0	\$ 0	\$ 99,727				



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total			\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 4,000	\$ 0	\$ 4,000
	20657 total			\$ 0	\$ 4,000	\$ 0	\$ 4,000
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20659 total			\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20698 total			\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	52001 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 99,727	\$ 4,000	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15109 total			\$ 0	\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19061 total			\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
19062 total			\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	45004 total			\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund				\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,225,945	\$ 273,785	\$ 621,427	\$ 5,121,157



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	239 (Salt Lake Elem)
Scenario Key	7648 (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

