



Jarrett Middle

Financial Plan 2017-2018

Summary

2017-18 Financial Plan

Final Approved on: 04/17/2017 08:35 AM

Create Date:	01/31/2017 10:27 AM	Proj Enrollment:	232	Student Success	1,985,205
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,507,092	Staff Success	19,853
Scenario Label:	2017-18 Financial Plan	Scenario WSF Total:	1,507,092	Successful Systems of Support	528,243
Long Description:	Financial Plan	Difference:	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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 791,180	\$ 0	\$ 0	\$ 791,180
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 791,180	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
			Current Expenses	\$ 113,927	\$ 0	\$ 0	\$ 113,927
		42104 total			\$ 186,959	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 710	\$ 0	\$ 0	\$ 710
			42105 total			\$ 710	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 280,253	\$ 280,253
			Classified	\$ 0	\$ 0	\$ 105,697	\$ 105,697
			Current Expenses	\$ 0	\$ 0	\$ 18,980	\$ 18,980
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 404,930
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 106,929	\$ 106,929
			Casual/Hourly	\$ 0	\$ 0	\$ 16,384	\$ 16,384
		42113 total			\$ 0	\$ 0	\$ 123,313
	Gen-WSF				\$ 978,849	\$ 0	\$ 528,243



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
		99993 total		\$ 121,720	\$ 0	\$ 0	\$ 121,720
	99994	Staff Success - Possible Addtl WSF Funds	Classified	\$ 0	\$ 19,853	\$ 0	\$ 19,853
		99994 total		\$ 0	\$ 19,853	\$ 0	\$ 19,853
	Gen-Suppl			\$ 121,720	\$ 19,853	\$ 0	\$ 141,573
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 669,460	\$ 0	\$ 0	\$ 669,460
			Classified	\$ 215,176	\$ 0	\$ 0	\$ 215,176
		17131 total		\$ 884,636	\$ 0	\$ 0	\$ 884,636
	Gen-Categ			\$ 884,636	\$ 0	\$ 0	\$ 884,636
Grand Total				\$ 1,985,205	\$ 19,853	\$ 528,243	\$ 2,533,301



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>	
Funding Location	110 (Jarrett Middle)	
Scenario Key	5168 (FY2018 - Status: Approved (Comprehensive) - Scenario: 2017-18 Financial Plan)	
Plan Stage Code	P (Projected)	
Financial Plan	4 of 4	Report Date: 04-17-17