

Wilson Elem
Financial Plan 2017-2018
Summary

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2016 02:56 PM

Last Saved on: 04/09/2017 03:30 PM

Create Date:	04/09/2017 3:30 PM	Proj Enrollment:	550	Student Success	2,936,690
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,772,133	Staff Success	32,840
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,772,133	Successful Systems of Support	455,650
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,399,780	\$ 0	\$ 0	\$ 1,399,780
			Casual/Hourly		\$ 14,131	\$ 0	\$ 0	\$ 14,131
		42101 total		\$ 1,413,911	\$ 0	\$ 0	\$ 1,413,911	
	42102	WSF-Ell	Certificated		\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Casual/Hourly		\$ 28,217	\$ 0	\$ 0	\$ 28,217
		42102 total		\$ 89,077	\$ 0	\$ 0	\$ 89,077	
	42103	WSF-Instructional Support	Certificated		\$ 486,880	\$ 0	\$ 0	\$ 486,880
			Casual/Hourly		\$ 98,759	\$ 0	\$ 0	\$ 98,759
		42103 total		\$ 585,639	\$ 0	\$ 0	\$ 585,639	
	42104	WSF-Student Services	Certificated		\$ 194,752	\$ 0	\$ 0	\$ 194,752
			Classified		\$ 33,104	\$ 0	\$ 0	\$ 33,104
		42104 total		\$ 227,856	\$ 0	\$ 0	\$ 227,856	
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 117,874	\$ 117,874
			Classified		\$ 0	\$ 0	\$ 193,834	\$ 193,834
			Current Expenses		\$ 0	\$ 0	\$ 7,736	\$ 7,736
		42112 total		\$ 0	\$ 0	\$ 319,444	\$ 319,444	

Wilson Elem
Financial Plan 2017-2018
Summary

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2016 02:56 PM

Last Saved on: 04/09/2017 03:30 PM

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	\$ 119,118	\$ 119,118
			Casual/Hourly	\$ 0	\$ 0	\$ 17,088	\$ 17,088
	42113 total			\$ 0	\$ 0	\$ 136,206	\$ 136,206
	Gen-WSF			\$ 2,316,483	\$ 0	\$ 455,650	\$ 2,772,133
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Current Expenses	\$ 130,907	\$ 0	\$ 0	\$ 130,907
			99993 total		\$ 130,907	\$ 0	\$ 0
	99994	Staff Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 20,840	\$ 0	\$ 20,840
			Current Expenses	\$ 0	\$ 12,000	\$ 0	\$ 12,000
	99994 total			\$ 0	\$ 32,840	\$ 0	\$ 32,840
	Gen-Suppl			\$ 130,907	\$ 32,840	\$ 0	\$ 163,747
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 365,160	\$ 0	\$ 0	\$ 365,160
			Classified	\$ 124,140	\$ 0	\$ 0	\$ 124,140
	17131 total			\$ 489,300	\$ 0	\$ 0	\$ 489,300
	Gen-Categ			\$ 489,300	\$ 0	\$ 0	\$ 489,300
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,936,690	\$ 32,840	\$ 455,650	\$ 3,425,180



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	153 (Wilson Elem)
Scenario Key	5255 (FY2018 - Status: Submitted for Approval (Comprehensive) - Scenario: Default Financial Plan
Plan Stage Code	P (Projected)

Financial Plan

4 of 4

Report Date: 04-17-17

DRAFT