



Barber's Point Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/11/2017 03:26 PM

Create Date:	03/31/2017 7:47 AM	Proj Enrollment:	501	Student Success	2,756,010
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,675,439	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,675,439	Successful Systems of Support	722,795
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,702,896	\$ 0	\$ 1,702,896
			Classified	\$ 33,104	\$ 0	\$ 33,104
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		42101 total			\$ 1,736,000	\$ 0
	42104	WSF-Student Services	Certificated	\$ 133,892	\$ 0	\$ 133,892
			Classified	\$ 82,752	\$ 0	\$ 82,752
		42104 total			\$ 216,644	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 117,874	\$ 117,874
			Classified	\$ 0	\$ 176,888	\$ 176,888
			Current Expenses	\$ 0	\$ 249,356	\$ 249,356
		42112 total			\$ 0	\$ 544,118
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 178,677	\$ 178,677
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 178,677
	Gen-WSF				\$ 1,952,644	\$ 722,795



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 150,966	\$ 0	\$ 150,966
		99993 total		\$ 150,966	\$ 0	\$ 150,966
	Gen-Suppl			\$ 150,966	\$ 0	\$ 150,966
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 486,880	\$ 0	\$ 486,880
			Classified	\$ 165,520	\$ 0	\$ 165,520
		17131 total		\$ 652,400	\$ 0	\$ 652,400
	Gen-Categ			\$ 652,400	\$ 0	\$ 652,400
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,756,010	\$ 722,795	\$ 3,478,805



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	251 (Barber's Point Elem)
Scenario Key	5246 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

4 of 4

Report Date: 05-01-17