



De Silva Elem Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/08/2017 09:44 AM

Create Date:	01/05/2017 4:00 PM	Proj Enrollment:	450	Student Success	2,393,096
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,329,150	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,329,150	Successful Systems of Support	400,962
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	
		15954 total		\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,278,060	\$ 0	\$ 1,278,060
			Casual/Hourly		\$ 196,442	\$ 0	\$ 196,442
			Current Expenses		\$ 91,552	\$ 0	\$ 91,552
			Equipment		\$ 104,500	\$ 0	\$ 104,500
			42101 total		\$ 1,670,554	\$ 0	\$ 1,670,554
	42102	WSF-Ell	Casual/Hourly		\$ 13,727	\$ 0	\$ 13,727
			42102 total		\$ 13,727	\$ 0	\$ 13,727
	42104	WSF-Student Services	Certificated		\$ 152,150	\$ 0	\$ 152,150
			Classified		\$ 49,656	\$ 0	\$ 49,656
			Casual/Hourly		\$ 42,101	\$ 0	\$ 42,101
			42104 total		\$ 243,907	\$ 0	\$ 243,907
	42112	WSF-School Administration	Certificated		\$ 0	\$ 117,874	\$ 117,874
			Classified		\$ 0	\$ 122,241	\$ 122,241
			Current Expenses		\$ 0	\$ 15,000	\$ 15,000
			42112 total		\$ 0	\$ 255,115	\$ 255,115
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 119,118	\$ 119,118
			Casual/Hourly		\$ 0	\$ 1,200	\$ 1,200
			Current Expenses		\$ 0	\$ 25,529	\$ 25,529



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 145,847	\$ 145,847
	Gen-WSF			\$ 1,928,188	\$ 400,962	\$ 2,329,150
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 243,440	\$ 0	\$ 243,440
			Classified	\$ 91,036	\$ 0	\$ 91,036
	17131 total		\$ 334,476	\$ 0	\$ 334,476	
Gen-Categ			\$ 334,476	\$ 0	\$ 334,476	
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
Other	99996	Stdnt Success - Possible Supplmntl Funds	Equipment	\$ 130,432	\$ 0	\$ 130,432
		99996 total		\$ 130,432	\$ 0	\$ 130,432
	Other			\$ 130,432	\$ 0	\$ 130,432
Grand Total				\$ 2,393,096	\$ 400,962	\$ 2,794,058



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	351 (De Silva Elem)
Scenario Key	5053 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-21-17

