



Jefferson Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-04 08:51:13.0

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
	42101	WSF-Instruction	Certificated	\$ 1,142,628	\$ 0	\$ 1,142,628
			Classified	\$ 40,694	\$ 0	\$ 40,694
			Casual/Hourly	\$ 72,673	\$ 0	\$ 72,673
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	42101 total			\$ 1,255,995	\$ 0	\$ 1,255,995
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			42102 total			\$ 65,293
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 274,232
			Classified	\$ 68,868	\$ 0	\$ 68,868
			42104 total			\$ 343,100
	42112	WSF-School Administration	Certificated	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 109,914	\$ 109,914
			Current Expenses	\$ 0	\$ 194,894	\$ 194,894
			Equipment	\$ 0	\$ 56,716	\$ 56,716
	42112 total			\$ 0	\$ 487,112	\$ 487,112
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 213,655	\$ 213,655
			Casual/Hourly	\$ 0	\$ 12,726	\$ 12,726
			42113 total			\$ 0
	Gen-WSF				\$ 1,664,388	\$ 713,493
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 261,172
			Classified	\$ 172,170	\$ 0	\$ 172,170
			Current Expenses	\$ 50,365	\$ 0	\$ 50,365
			17101 total			\$ 483,707
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0
17154 total			\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 483,707	\$ 0	\$ 483,707



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 12,112	\$ 0	\$ 12,112
			Current Expenses	\$ 0	\$ 0	\$ 0
		16807 total			\$ 12,112	\$ 0
	Gen-Categ				\$ 12,112	\$ 0
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		18902 total			\$ 65,293	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0
	Federal				\$ 65,293	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0
	Special				\$ 0	\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0
	Rev Fund				\$ 0	\$ 0
Grand Total				\$ 2,225,500	\$ 713,493	\$ 2,938,993



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Report Output Type	PDF (PDF - Adobe Portable Document Format)
Report Destination	DB (Save Output to DB)
Document Type	FPMS
Financial Plan	

