



Niu Valley Middle Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 06:52:37.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,285,255	\$ 0	\$ 0	\$ 2,285,255	
			Casual/Hourly	\$ 14,580	\$ 0	\$ 0	\$ 14,580	
			Current Expenses	\$ 13,600	\$ 0	\$ 0	\$ 13,600	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,313,435	\$ 0	\$ 0	\$ 2,313,435
	42102	WSF-EII	Casual/Hourly	\$ 29,159	\$ 0	\$ 0	\$ 29,159	
				42102 total				\$ 29,159
	42103	WSF-Instructional Support		Certificated	\$ 0	\$ 0	\$ 0	\$ 0
				Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
				Casual/Hourly	\$ 29,159	\$ 0	\$ 0	\$ 29,159
				42103 total				\$ 69,853
	42104	WSF-Student Services		Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
				Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
				Current Expenses	\$ 600	\$ 0	\$ 0	\$ 600
				42104 total				\$ 295,777
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 10,680	\$ 0	\$ 0	\$ 10,680	
				42105 total				\$ 10,680
	42106	WSF-Enabling Activities I		Casual/Hourly	\$ 3,568	\$ 0	\$ 0	\$ 3,568
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				42106 total				\$ 3,568
	42107	WSF-Enabling Activities II		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
42107 total				\$ 0	\$ 0	\$ 0	\$ 0	
42108	WSF-Enabling Activities III		Certificated	\$ 0	\$ 417,878	\$ 0	\$ 417,878	
			Casual/Hourly	\$ 0	\$ 35,600	\$ 0	\$ 35,600	
			Current Expenses	\$ 0	\$ 20,000	\$ 0	\$ 20,000	
			42108 total				\$ 0	\$ 473,478
42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 498,705	\$ 498,705	
			Classified	\$ 0	\$ 0	\$ 216,590	\$ 216,590	



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 102,231	\$ 102,231
			42112 total	\$ 0	\$ 0	\$ 817,526	\$ 817,526
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 268,907	\$ 268,907
			Casual/Hourly	\$ 0	\$ 0	\$ 33,330	\$ 33,330
			Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000
	42113 total	\$ 0	\$ 0	\$ 312,237	\$ 312,237		
	Gen-WSF				\$ 2,722,472	\$ 473,478	\$ 1,129,763
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
			Classified	\$ 232,430	\$ 0	\$ 0	\$ 232,430
			17131 total	\$ 950,653	\$ 0	\$ 0	\$ 950,653
Gen-Categ				\$ 950,653	\$ 0	\$ 0	\$ 950,653
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,673,125	\$ 473,478	\$ 1,129,763	\$ 5,276,366



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	

