



Webling Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 09:16:27.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|--------------------|--------------------|------------------------------|--------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,547,446 | \$ 0 | \$ 0 | \$ 1,547,446 | |
| | | | Casual/Hourly | \$ 92,222 | \$ 0 | \$ 0 | \$ 92,222 | |
| | | | Current Expenses | \$ 30,200 | \$ 0 | \$ 0 | \$ 30,200 | |
| | | | Equipment | \$ 13,248 | \$ 0 | \$ 0 | \$ 13,248 | |
| | 42101 total | | | | \$ 1,683,116 | \$ 0 | \$ 0 | \$ 1,683,116 |
| | 42102 | WSF-EII | Casual/Hourly | | \$ 14,871 | \$ 0 | \$ 0 | \$ 14,871 |
| | | | | 42102 total | | | | \$ 14,871 |
| | 42103 | WSF-Instructional Support | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42103 total | | | | \$ 0 |
| | 42104 | WSF-Student Services | | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | | Classified | \$ 34,434 | \$ 0 | \$ 0 | \$ 34,434 |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42104 total | | | | \$ 99,727 |
| | 42108 | WSF-Enabling Activities III | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42108 total | | | | \$ 0 |
| | 42112 | WSF-School Administration | | Certificated | \$ 0 | \$ 0 | \$ 125,588 | \$ 125,588 |
| | | | | Classified | \$ 0 | \$ 0 | \$ 143,919 | \$ 143,919 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 8,800 | \$ 8,800 |
| | | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42112 total | | | | \$ 0 | \$ 0 | \$ 278,307 | \$ 278,307 |
| | 42113 | WSF-School Facility Services | | Classified | \$ 0 | \$ 0 | \$ 128,193 | \$ 128,193 |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 13,787 | \$ 13,787 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 5,000 | \$ 5,000 |
| 42113 total | | | | \$ 0 | \$ 0 | \$ 146,980 | \$ 146,980 | |
| Gen-WSF | | | | \$ 1,797,714 | \$ 0 | \$ 425,287 | \$ 2,223,001 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 326,465 | \$ 0 | \$ 0 | \$ 326,465 | |
| | | | Classified | \$ 137,736 | \$ 0 | \$ 0 | \$ 137,736 | |
| | | | Current Expenses | -\$ 5,556 | \$ 0 | \$ 0 | -\$ 5,556 | |
| | | | 17101 total | | | | \$ 458,645 | \$ 0 |
| Gen-SPED | | | | \$ 458,645 | \$ 0 | \$ 0 | \$ 458,645 | |



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|--------------------|-----------------|-------------------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-Cent | 35163 | Food Services-General Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Special | 15109 | Reimb for Lost Curricular Materials | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15109 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 16348 | Other Educational Programs | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16348 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 37307 | Use of School Facilities - School | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 37307 total | | \$ 0 | \$ 0 | \$ 0 |
| Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 2,256,359 | \$ 0 | \$ 425,287 | \$ 2,681,646 |



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 | |

