



Webling Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 08:36:34.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|-------------------|------------------------------|---------------------------|--------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 | WSF-Instruction | Certificated | | \$ 1,678,032 | \$ 0 | \$ 0 | \$ 1,678,032 |
| | | | Casual/Hourly | | \$ 114,224 | \$ 0 | \$ 0 | \$ 114,224 |
| | | | Current Expenses | | \$ 36,000 | \$ 0 | \$ 0 | \$ 36,000 |
| | | | Equipment | | \$ 15,000 | \$ 0 | \$ 0 | \$ 15,000 |
| | | | 42101 total | | \$ 1,843,256 | \$ 0 | \$ 0 | \$ 1,843,256 |
| | 42102 | WSF-EII | Casual/Hourly | | \$ 14,871 | \$ 0 | \$ 0 | \$ 14,871 |
| | | | 42102 total | | \$ 14,871 | \$ 0 | \$ 0 | \$ 14,871 |
| | 42103 | WSF-Instructional Support | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | | \$ 18,015 | \$ 0 | \$ 0 | \$ 18,015 |
| | | | 42103 total | | \$ 18,015 | \$ 0 | \$ 0 | \$ 18,015 |
| | 42104 | WSF-Student Services | Certificated | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | Classified | | \$ 34,434 | \$ 0 | \$ 0 | \$ 34,434 |
| | | | 42104 total | | \$ 99,727 | \$ 0 | \$ 0 | \$ 99,727 |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 220,721 | \$ 220,721 |
| | | | Classified | | \$ 0 | \$ 0 | \$ 177,924 | \$ 177,924 |
| | | | Current Expenses | | \$ 0 | \$ 0 | \$ 39,200 | \$ 39,200 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42112 total | | \$ 0 | \$ 0 | \$ 437,845 | \$ 437,845 |
| 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 128,193 | \$ 128,193 | |
| | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 13,787 | \$ 13,787 | |
| | | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42113 total | | \$ 0 | \$ 0 | \$ 141,980 | \$ 141,980 | |
| Gen-WSF | | | | \$ 1,975,869 | \$ 0 | \$ 579,825 | \$ 2,555,694 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | | \$ 391,758 | \$ 0 | \$ 0 | \$ 391,758 |
| | | | Classified | | \$ 172,170 | \$ 0 | \$ 0 | \$ 172,170 |
| | | | Current Expenses | | \$ 5,812 | \$ 0 | \$ 0 | \$ 5,812 |
| | | | 17101 total | | \$ 569,740 | \$ 0 | \$ 0 | \$ 569,740 |



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|--------------------|--------------------|--|---------------|---------------------|---------------|-----------------------|---------------------|
| Gen-SPED | 17154 | SPED Ppa Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 17154 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-SPED | | | \$ 569,740 | \$ 0 | \$ 0 | \$ 569,740 |
| Federal | 20657 | Essa Title Ila Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20657 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title Ila Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 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 |
| Grand Total | | | | \$ 2,545,609 | \$ 0 | \$ 579,825 | \$ 3,125,434 |



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 | |

