



Ahrens Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-14 19:56:58.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42101		WSF-Instruction	Certificated	\$ 4,570,510	\$ 0	\$ 0	\$ 0	\$ 4,570,510
			Casual/Hourly	\$ 51,911	\$ 0	\$ 0	\$ 0	\$ 51,911
			Current Expenses	\$ 23,950	\$ 0	\$ 0	\$ 0	\$ 23,950
42101 total				\$ 4,646,371	\$ 0	\$ 0	\$ 0	\$ 4,646,371
42103		WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Equipment	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000
42103 total				\$ 115,293	\$ 0	\$ 0	\$ 0	\$ 115,293
42104		WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 205,746	\$ 0	\$ 0	\$ 0	\$ 205,746
42104 total				\$ 479,978	\$ 0	\$ 0	\$ 0	\$ 479,978
42106		WSF-Enabling Activities I	Current Expenses	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 28,000
			42106 total		\$ 28,000	\$ 0	\$ 0	\$ 0
42108		WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 72,508	\$ 0	\$ 0	\$ 72,508
			Current Expenses	\$ 0	\$ 51,580	\$ 0	\$ 0	\$ 51,580
42108 total				\$ 0	\$ 124,088	\$ 0	\$ 0	\$ 124,088
42109		WSF-Enabling Activities IV	Equipment	\$ 0	\$ 51,206	\$ 0	\$ 0	\$ 51,206
			42109 total		\$ 0	\$ 51,206	\$ 0	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 427,186	\$ 0	\$ 427,186
			Classified	\$ 0	\$ 0	\$ 466,595	\$ 0	\$ 466,595
			Current Expenses	\$ 0	\$ 0	\$ 210,586	\$ 0	\$ 210,586
42112 total				\$ 0	\$ 0	\$ 1,104,367	\$ 0	\$ 1,104,367
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,214	\$ 0	\$ 363,214
			Casual/Hourly	\$ 0	\$ 0	\$ 76,760	\$ 0	\$ 76,760
			Current Expenses	\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 45,000
42113 total				\$ 0	\$ 0	\$ 484,974	\$ 0	\$ 484,974
Gen-WSF				\$ 5,269,642	\$ 175,294	\$ 1,589,341	\$ 0	\$ 7,034,277



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Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Equipment	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
		99993 total		\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
	99995	Sys Success - Possible Addtl WSF Funds	Equipment	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
		99995 total		\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
	Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 150,000
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 0	\$ 848,809
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 0	\$ 309,906
		17131 total		\$ 1,158,715	\$ 0	\$ 0	\$ 0	\$ 1,158,715
	Gen-Categ				\$ 1,158,715	\$ 0	\$ 0	\$ 0
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,428,357	\$ 175,294	\$ 1,589,341	\$ 150,000	\$ 8,342,992



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	

