



Ilima Inter Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 09:00:17.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,938,185	\$ 0	\$ 0	\$ 2,938,185
			Casual/Hourly	\$ 112,284	\$ 0	\$ 0	\$ 112,284
			Current Expenses	\$ 68,855	\$ 0	\$ 0	\$ 68,855
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 3,119,324	\$ 0	\$ 0	\$ 3,119,324
	42102	WSF-Ell	Casual/Hourly	\$ 30,855	\$ 0	\$ 0	\$ 30,855
			42102 total			\$ 30,855	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 143,630	\$ 0	\$ 0	\$ 143,630
			42103 total			\$ 143,630	\$ 0
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			42104 total			\$ 274,232	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total			\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 403,572	\$ 403,572
			Classified	\$ 0	\$ 0	\$ 216,590	\$ 216,590
			Current Expenses	\$ 0	\$ 0	\$ 87,250	\$ 87,250
			42112 total			\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 324,159	\$ 324,159
			Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000
			42113 total			\$ 0	\$ 0
Gen-WSF				\$ 3,568,041	\$ 0	\$ 1,036,571	\$ 4,604,612
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
		17131 total			\$ 990,120	\$ 0	\$ 0
	Gen-Categ				\$ 990,120	\$ 0	\$ 0

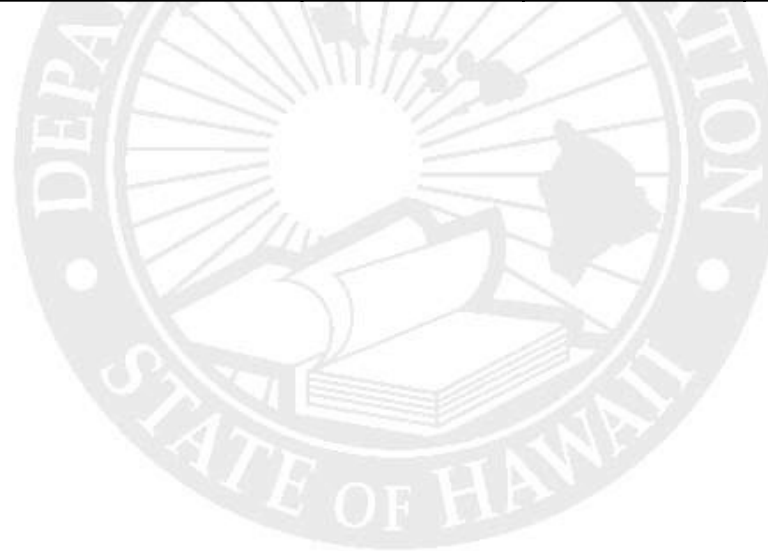


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18902	ESEA Title I-Schools	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 113,920	\$ 0	\$ 0	\$ 113,920
			Current Expenses	\$ 178,000	\$ 0	\$ 0	\$ 178,000
			Equipment	\$ 60,000	\$ 0	\$ 0	\$ 60,000
	18902 total			\$ 482,506	\$ 0	\$ 0	\$ 482,506
Federal				\$ 482,506	\$ 0	\$ 0	\$ 482,506
Grand Total				\$ 5,040,667	\$ 0	\$ 1,036,571	\$ 6,077,238





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	

