



Wilcox Elem Financial Plan 2019-2020 Summary

FY2019-20 Wilcox Elementary School FinPlan
COMPREHENSIVE FINAL

Final Approved on: 2019-04-04 14:18:38.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated		\$ 2,774,953	\$ 0	\$ 0	\$ 0	\$ 2,774,953
			Casual/Hourly		\$ 62,267	\$ 0	\$ 0	\$ 0	\$ 62,267
			Current Expenses		\$ 115,547	\$ 0	\$ 0	\$ 0	\$ 115,547
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 2,952,767	\$ 0	\$ 0	\$ 0
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 33,016	\$ 0	\$ 0	\$ 0	\$ 33,016
			Current Expenses		\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 3,000
			42102 total			\$ 101,309	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			Current Expenses		\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 1,000
			42103 total			\$ 33,647	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 85,656	\$ 0	\$ 0	\$ 0	\$ 85,656
			Current Expenses		\$ 3,500	\$ 0	\$ 0	\$ 0	\$ 3,500
			42104 total			\$ 298,095	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 2,498	\$ 0	\$ 0	\$ 0	\$ 2,498
			Current Expenses		\$ 6,600	\$ 0	\$ 0	\$ 0	\$ 6,600
			42106 total			\$ 9,098	\$ 0	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 28,548	\$ 0	\$ 0	\$ 28,548
			Current Expenses		\$ 0	\$ 2,500	\$ 0	\$ 0	\$ 2,500
			42108 total			\$ 0	\$ 31,048	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 323,576	\$ 0	\$ 323,576
			Classified		\$ 0	\$ 0	\$ 194,927	\$ 0	\$ 194,927
			Casual/Hourly		\$ 0	\$ 0	\$ 31,815	\$ 0	\$ 31,815
Current Expenses				\$ 0	\$ 0	\$ 36,134	\$ 0	\$ 36,134	
42112 total			\$ 0	\$ 0	\$ 586,452	\$ 0	\$ 586,452		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 235,021	\$ 0	\$ 235,021	
			Casual/Hourly	\$ 0	\$ 0	\$ 21,816	\$ 0	\$ 21,816	
			Current Expenses	\$ 0	\$ 0	\$ 15,800	\$ 0	\$ 15,800	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
	42113 total				\$ 0	\$ 0	\$ 273,637	\$ 0	\$ 273,637
Gen-WSF				\$ 3,394,916	\$ 31,048	\$ 860,089	\$ 0	\$ 4,286,053	
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 5,531	\$ 5,531	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 63,340	\$ 63,340	
	99993 total				\$ 0	\$ 0	\$ 0	\$ 68,871	\$ 68,871
Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 68,871	\$ 68,871	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 20,608	\$ 0	\$ 0	\$ 0	\$ 20,608	
			Current Expenses	\$ 1,558	\$ 0	\$ 0	\$ 0	\$ 1,558	
			16807 total				\$ 22,166	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 0	\$ 718,223	
			Classified	\$ 335,732	\$ 0	\$ 0	\$ 0	\$ 335,732	
17131 total				\$ 1,053,955	\$ 0	\$ 0	\$ 0	\$ 1,053,955	
Gen-Categ				\$ 1,076,121	\$ 0	\$ 0	\$ 0	\$ 1,076,121	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total				\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total				\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,471,037	\$ 31,048	\$ 860,089	\$ 68,871	\$ 5,431,045	



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	

