



Wilcox Elem Financial Plan 2022-2023 Summary

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		\$ 2,905,539	\$ 0	\$ 0	\$ 2,905,539
			Casual/Hourly		\$ 81,069	\$ 0	\$ 0	\$ 81,069
			Current Expenses		\$ 55,376	\$ 0	\$ 0	\$ 55,376
			Equipment		\$ 30,479	\$ 0	\$ 0	\$ 30,479
			42101 total		\$ 3,072,463	\$ 0	\$ 0	\$ 3,072,463
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 20,539	\$ 0	\$ 0	\$ 20,539
			Current Expenses		\$ 3,000	\$ 0	\$ 0	\$ 3,000
			42102 total		\$ 88,832	\$ 0	\$ 0	\$ 88,832
	42103	WSF-Instructional Support	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Current Expenses		\$ 1,000	\$ 0	\$ 0	\$ 1,000
			42103 total		\$ 33,647	\$ 0	\$ 0	\$ 33,647
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 85,656	\$ 0	\$ 0	\$ 85,656
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 240	\$ 0	\$ 0	\$ 240
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 294,835	\$ 0	\$ 0	\$ 294,835
42106	WSF-Enabling Activities I	Casual/Hourly		\$ 5,910	\$ 0	\$ 0	\$ 5,910	
		42106 total		\$ 5,910	\$ 0	\$ 0	\$ 5,910	
42107	WSF-Enabling Activities II	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	
		42107 total		\$ 0	\$ 0	\$ 0	\$ 0	
42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	
		42108 total		\$ 0	\$ 0	\$ 0	\$ 0	
42111	WSF-Enabling Activities Vi	Current Expenses		\$ 0	\$ 0	\$ 75,000	\$ 75,000	
		42111 total		\$ 0	\$ 0	\$ 75,000	\$ 75,000	



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FY2022-2023 Wilcox Elementary COMPREHENSIVE
FinPlan FINAL

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576	
			Classified	\$ 0	\$ 0	\$ 216,590	\$ 216,590	
			Casual/Hourly	\$ 0	\$ 0	\$ 14,544	\$ 14,544	
			Current Expenses	\$ 0	\$ 0	\$ 38,100	\$ 38,100	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 592,810	\$ 592,810
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 235,021	\$ 235,021	
			Casual/Hourly	\$ 0	\$ 0	\$ 21,816	\$ 21,816	
			Current Expenses	\$ 0	\$ 0	\$ 10,600	\$ 10,600	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 267,437	\$ 267,437
	Gen-WSF				\$ 3,495,687	\$ 0	\$ 935,247	\$ 4,430,934
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
				Classified	\$ 258,255	\$ 0	\$ 0	\$ 258,255
Current Expenses				-\$ 17,082	\$ 0	\$ 0	-\$ 17,082	
17101 total				\$ 894,103	\$ 0	\$ 0	\$ 894,103	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total				\$ 0	\$ 0
Gen-SPED				\$ 894,103	\$ 0	\$ 0	\$ 894,103	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 17,732	\$ 0	\$ 0	\$ 17,732	
			Current Expenses	\$ 156,604	\$ 0	\$ 0	\$ 156,604	
			Equipment	\$ 16,164	\$ 0	\$ 0	\$ 16,164	
	18902 total				\$ 190,500	\$ 0	\$ 0	\$ 190,500
18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,175	\$ 0	\$ 0	\$ 2,175		
		18935 total				\$ 2,175	\$ 0	\$ 0



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Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
		20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20698 total		\$ 0	\$ 0	\$ 0	\$ 0		
	35913		Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 192,675	\$ 0	\$ 0	\$ 192,675
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,582,465	\$ 0	\$ 935,247	\$ 5,517,712	



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	

