



# Wilcox Elem Financial Plan 2023-2024 Summary

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 2,936,066	\$ 0	\$ 0	\$ 2,936,066
			Casual/Hourly		\$ 89,737	\$ 0	\$ 0	\$ 89,737
			Current Expenses		\$ 38,300	\$ 0	\$ 0	\$ 38,300
			Equipment		\$ 40,000	\$ 0	\$ 0	\$ 40,000
			<b>42101 total</b>		<b>\$ 3,104,103</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,104,103</b>
	42102	WSF-EII	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly		\$ 22,122	\$ 0	\$ 0	\$ 22,122
			Current Expenses		\$ 3,000	\$ 0	\$ 0	\$ 3,000
			<b>42102 total</b>		<b>\$ 91,101</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 91,101</b>
	42103	WSF-Instructional Support	Certificated		\$ 32,990	\$ 0	\$ 0	\$ 32,990
			Current Expenses		\$ 1,500	\$ 0	\$ 0	\$ 1,500
			<b>42103 total</b>		<b>\$ 34,490</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 34,490</b>
	42104	WSF-Student Services	Certificated		\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Classified		\$ 96,356	\$ 0	\$ 0	\$ 96,356
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 2,000	\$ 0	\$ 0	\$ 2,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42104 total</b>		<b>\$ 309,488</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 309,488</b>
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 33,240	\$ 0	\$ 0	\$ 33,240
			<b>42106 total</b>		<b>\$ 33,240</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 33,240</b>
	42111	WSF-Enabling Activities Vi	Current Expenses		\$ 0	\$ 0	\$ 76,473	\$ 76,473
<b>42111 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 76,473</b>	<b>\$ 76,473</b>		
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 336,066	\$ 336,066	
		Classified		\$ 0	\$ 0	\$ 219,087	\$ 219,087	
		Casual/Hourly		\$ 0	\$ 0	\$ 17,280	\$ 17,280	
		Current Expenses		\$ 0	\$ 0	\$ 45,723	\$ 45,723	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 618,156</b>	<b>\$ 618,156</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 264,974	\$ 264,974	
			Casual/Hourly	\$ 0	\$ 0	\$ 25,920	\$ 25,920	
			Current Expenses	\$ 0	\$ 0	\$ 10,600	\$ 10,600	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 301,494</b>	<b>\$ 301,494</b>			
	<b>Gen-WSF</b>				<b>\$ 3,572,422</b>	<b>\$ 0</b>	<b>\$ 996,123</b>	<b>\$ 4,568,545</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 593,811	\$ 0	\$ 0	\$ 593,811
				Classified	\$ 290,085	\$ 0	\$ 0	\$ 290,085
<b>17101 total</b>				<b>\$ 883,896</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 883,896</b>	
<b>Gen-SPED</b>				<b>\$ 883,896</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 883,896</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 25,200	\$ 0	\$ 0	\$ 25,200	
			Current Expenses	\$ 736	\$ 0	\$ 0	\$ 736	
			<b>16807 total</b>	<b>\$ 25,936</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,936</b>	
<b>Gen-Categ</b>				<b>\$ 25,936</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,936</b>	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 17,732	\$ 0	\$ 0	\$ 17,732	
			Current Expenses	\$ 148,114	\$ 0	\$ 0	\$ 148,114	
			Equipment	\$ 9,654	\$ 0	\$ 0	\$ 9,654	
	<b>18902 total</b>	<b>\$ 175,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,500</b>			
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 2,000	
	<b>18935 total</b>	<b>\$ 2,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000</b>			
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35913 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52001 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 177,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 177,500</b>
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>35163 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>37307 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 4,659,754</b>	<b>\$ 0</b>	<b>\$ 996,123</b>	<b>\$ 5,655,877</b>	



# FINANCIAL PLAN SUMMARY

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## 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	

