



Niu Valley Middle Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-03-21 10:15:53.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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	\$ 2,573,181	\$ 0	\$ 0	\$ 2,573,181
			Casual/Hourly	\$ 10,540	\$ 0	\$ 0	\$ 10,540
			Current Expenses	\$ 318,388	\$ 0	\$ 0	\$ 318,388
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 2,902,109	\$ 0	\$ 0	\$ 2,902,109
	42102	WSF-Ell	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 40,000	\$ 0	\$ 0	\$ 40,000
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	42102 total			\$ 105,979	\$ 0	\$ 0	\$ 105,979
	42103	WSF-Instructional Support	Classified	\$ 93,149	\$ 0	\$ 0	\$ 93,149
			42103 total			\$ 93,149	\$ 0
	42104	WSF-Student Services	Certificated	\$ 263,916	\$ 0	\$ 0	\$ 263,916
			Classified	\$ 76,678	\$ 0	\$ 0	\$ 76,678
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	42104 total			\$ 340,594	\$ 0	\$ 0	\$ 340,594
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 8,310	\$ 0	\$ 0	\$ 8,310
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
42105 total			\$ 8,310	\$ 0	\$ 0	\$ 8,310	
42106	WSF-Enabling Activities I	Casual/Hourly	\$ 14,773	\$ 0	\$ 0	\$ 14,773	
		42106 total			\$ 14,773	\$ 0	\$ 0
42108	WSF-Enabling Activities III	Certificated	\$ 0	\$ 158,348	\$ 0	\$ 158,348	
		Casual/Hourly	\$ 0	\$ 11,080	\$ 0	\$ 11,080	
		Current Expenses	\$ 0	\$ 20,000	\$ 0	\$ 20,000	
42108 total			\$ 0	\$ 189,428	\$ 0	\$ 189,428	
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,932	\$ 516,932	
		Classified	\$ 0	\$ 0	\$ 243,816	\$ 243,816	
		Current Expenses	\$ 0	\$ 0	\$ 195,000	\$ 195,000	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 100,000	\$ 100,000
			42112 total	\$ 0	\$ 0	\$ 1,055,748	\$ 1,055,748
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 240,885	\$ 240,885
			Casual/Hourly	\$ 0	\$ 0	\$ 42,000	\$ 42,000
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 50,000	\$ 50,000
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 332,885	\$ 332,885		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 3,464,914	\$ 189,428	\$ 1,388,633	\$ 5,042,975
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 593,811	\$ 0	\$ 0	\$ 593,811
			Classified	\$ 183,721	\$ 0	\$ 0	\$ 183,721
			Current Expenses	\$ 12,876	\$ 0	\$ 0	\$ 12,876
			17101 total	\$ 790,408	\$ 0	\$ 0	\$ 790,408
	Gen-SPED				\$ 790,408	\$ 0	\$ 0
Gen-Categ	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	45005 total	\$ 0	\$ 0	\$ 0	\$ 0		
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 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		
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
39697 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			52063 total	\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
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
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
37307 total			\$ 0	\$ 0	\$ 0	\$ 0	
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16105 total			\$ 0	\$ 0	\$ 0	\$ 0
Trust			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,255,322	\$ 189,428	\$ 1,388,633	\$ 5,833,383



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	

