



# Wilson Elem

## Financial Plan 2025-2026

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-03-25 12:58:18.0

| Source of Funding | PrgmID   | Program Description          | Type             | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total        |
|-------------------|----------|------------------------------|------------------|-------------------------------|------------------------|----------------------|--------------|
| Gen-WSF           | 42101    | WSF-Instruction              | Certificated     | \$ 1,821,504                  | \$ 0                   | \$ 0                 | \$ 1,821,504 |
|                   |          |                              | Casual/Hourly    | \$ 73,020                     | \$ 0                   | \$ 0                 | \$ 73,020    |
|                   |          |                              | Current Expenses | \$ 77,777                     | \$ 0                   | \$ 0                 | \$ 77,777    |
|                   |          | 42101 total                  |                  |                               | \$ 1,972,301           | \$ 0                 | \$ 0         |
|                   | 42102    | WSF-EII                      | Certificated     | \$ 75,896                     | \$ 0                   | \$ 0                 | \$ 75,896    |
|                   |          |                              | Classified       | \$ 44,659                     | \$ 0                   | \$ 0                 | \$ 44,659    |
|                   |          |                              | Casual/Hourly    | \$ 54,120                     | \$ 0                   | \$ 0                 | \$ 54,120    |
|                   |          | 42102 total                  |                  |                               | \$ 174,675             | \$ 0                 | \$ 0         |
|                   | 42103    | WSF-Instructional Support    | Certificated     | \$ 607,168                    | \$ 0                   | \$ 0                 | \$ 607,168   |
|                   |          |                              | Casual/Hourly    | \$ 108,673                    | \$ 0                   | \$ 0                 | \$ 108,673   |
|                   |          | 42103 total                  |                  |                               | \$ 715,841             | \$ 0                 | \$ 0         |
|                   | 42104    | WSF-Student Services         | Certificated     | \$ 242,867                    | \$ 0                   | \$ 0                 | \$ 242,867   |
|                   |          | 42104 total                  |                  |                               | \$ 242,867             | \$ 0                 | \$ 0         |
|                   | 42108    | WSF-Enabling Activities III  | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   |          |                              | 42108 total      |                               |                        | \$ 0                 | \$ 0         |
|                   | 42112    | WSF-School Administration    | Certificated     | \$ 0                          | \$ 0                   | \$ 137,555           | \$ 137,555   |
|                   |          |                              | Classified       | \$ 0                          | \$ 0                   | \$ 172,884           | \$ 172,884   |
|                   |          |                              | Current Expenses | \$ 0                          | \$ 0                   | \$ 118,194           | \$ 118,194   |
|                   |          | 42112 total                  |                  |                               | \$ 0                   | \$ 0                 | \$ 428,633   |
|                   | 42113    | WSF-School Facility Services | Classified       | \$ 0                          | \$ 0                   | \$ 150,057           | \$ 150,057   |
|                   |          |                              | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 63,532            | \$ 63,532    |
|                   |          | 42113 total                  |                  |                               | \$ 0                   | \$ 0                 | \$ 213,589   |
|                   | Gen-WSF  |                              |                  |                               | \$ 3,105,684           | \$ 0                 | \$ 642,222   |
| Gen-SPED          | 17101    | SPED Ppa - Instruction       | Certificated     | \$ 455,376                    | \$ 0                   | \$ 0                 | \$ 455,376   |
|                   |          |                              | Classified       | \$ 189,801                    | \$ 0                   | \$ 0                 | \$ 189,801   |
|                   |          |                              | Casual/Hourly    | \$ 15,580                     | \$ 0                   | \$ 0                 | \$ 15,580    |
|                   |          | 17101 total                  |                  |                               | \$ 660,757             | \$ 0                 | \$ 0         |
|                   | Gen-SPED |                              |                  |                               | \$ 660,757             | \$ 0                 | \$ 0         |



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| Federal           | 35913    | Sch Prgm Food Services     | Classified | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   |          | 35913 total                |            | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   | Federal  |                            |            | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
| Gen-Cent          | 35163    | Food Services-General Fund | Classified | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   |          | 35163 total                |            | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   | Gen-Cent |                            |            | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
| Grand Total       |          |                            |            | \$ 3,766,441                  | \$ 0                   | \$ 642,222           | \$ 4,408,663 |



# 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     |                                            |