



# Wilcox Elem Financial Plan 2026-2027 Summary

FY2026-2027 Wilcox Elementary COMPREHENSIVE  
FinPlan FINAL

Final Approved on: 2026-04-14 16:03:27.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,453,268	\$ 0	\$ 0	\$ 0	\$ 3,453,268
			Casual/Hourly	\$ 121,220	\$ 0	\$ 0	\$ 0	\$ 121,220
			Current Expenses	\$ 123,641	\$ 0	\$ 0	\$ 0	\$ 123,641
			Equipment	\$ 128,401	\$ 0	\$ 0	\$ 0	\$ 128,401
			<b>42101 total</b>	<b>\$ 3,826,530</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,826,530</b>
	42102	WSF-EII	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792
			Casual/Hourly	\$ 3,347	\$ 0	\$ 0	\$ 0	\$ 3,347
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 3,000
			<b>42102 total</b>	<b>\$ 158,139</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 158,139</b>
	42103	WSF-Instructional Support	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 0	\$ 37,948
			Current Expenses	\$ 3,100	\$ 0	\$ 0	\$ 0	\$ 3,100
			<b>42103 total</b>	<b>\$ 41,048</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 41,048</b>
	42104	WSF-Student Services	Certificated	\$ 242,867	\$ 0	\$ 0	\$ 0	\$ 242,867
			Classified	\$ 106,158	\$ 0	\$ 0	\$ 0	\$ 106,158
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42104 total</b>	<b>\$ 349,025</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 349,025</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 28,514	\$ 0	\$ 0	\$ 0	\$ 28,514
			Current Expenses	\$ 7,408	\$ 0	\$ 0	\$ 0	\$ 7,408
			<b>42106 total</b>	<b>\$ 35,922</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,922</b>
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 150,000
	<b>42111 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>		
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 381,279	\$ 0	\$ 381,279
Classified			\$ 0	\$ 0	\$ 241,899	\$ 0	\$ 241,899	
Casual/Hourly			\$ 0	\$ 0	\$ 25,920	\$ 0	\$ 25,920	
Current Expenses			\$ 0	\$ 0	\$ 48,289	\$ 0	\$ 48,289	
Equipment			\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 10,000	
<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 707,387</b>	<b>\$ 0</b>	<b>\$ 707,387</b>	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 275,105	\$ 0	\$ 275,105
			Casual/Hourly	\$ 0	\$ 0	\$ 34,560	\$ 0	\$ 34,560
			Current Expenses	\$ 0	\$ 0	\$ 15,600	\$ 0	\$ 15,600
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 5,000
		<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 330,265</b>	<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 4,410,664</b>	<b>\$ 0</b>	<b>\$ 1,187,652</b>	<b>\$ 0</b>	<b>\$ 5,598,316</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 986,648	\$ 0	\$ 0	\$ 0	\$ 986,648
			Classified	\$ 334,943	\$ 0	\$ 0	\$ 0	\$ 334,943
			Current Expenses	-\$ 31,491	\$ 0	\$ 0	\$ 0	-\$ 31,491
		<b>17101 total</b>			<b>\$ 1,290,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>17154 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 1,290,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,290,100</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18085 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 33,233	\$ 0	\$ 0	\$ 0	\$ 33,233
			Current Expenses	\$ 165,361	\$ 0	\$ 0	\$ 0	\$ 165,361
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>			<b>\$ 198,594</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,124	\$ 0	\$ 0	\$ 0	\$ 2,124
			<b>18935 total</b>	<b>\$ 2,124</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,124</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20698 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 200,718</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,718</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</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>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37307 total</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>\$ 0</b>	
Other	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 12,000	\$ 12,000
			<b>99995 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Other</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Grand Total</b>				<b>\$ 5,901,482</b>	<b>\$ 0</b>	<b>\$ 1,187,652</b>	<b>\$ 12,000</b>	<b>\$ 7,101,134</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	

