



Royal Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:36 PM

Create Date:	12/22/2019 10:12 AM	Proj Enrollment:	385	SPED Enrollment Count:	71	Student Success	2,751,897
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,384,618	SPED PPA Total:	882,080	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,384,618	Scenario SPED Total:	882,080	Successful Systems of Support	580,094
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,136,101	\$ 0	\$ 0	\$ 1,136,101	
			Casual/Hourly	\$ 10,680	\$ 0	\$ 0	\$ 10,680	
			Current Expenses	\$ 166,477	\$ 0	\$ 0	\$ 166,477	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,313,258	\$ 0	\$ 0	\$ 1,313,258
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 30,505	\$ 0	\$ 0	\$ 30,505	
			42102 total				\$ 161,091	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			Casual/Hourly	\$ 152,524	\$ 0	\$ 0	\$ 152,524	
			42104 total				\$ 330,175	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
			Current Expenses	\$ 0	\$ 0	\$ 87,231	\$ 87,231	
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 30	\$ 30	
			42113 total				\$ 0	\$ 0
	Gen-WSF				\$ 1,804,524	\$ 0	\$ 580,094	\$ 2,384,618



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051	
			Classified	\$ 111,911	\$ 0	\$ 0	\$ 111,911	
			Casual/Hourly	\$ 19,154	\$ 0	\$ 0	\$ 19,154	
			Current Expenses	\$ 293,964	\$ 0	\$ 0	\$ 293,964	
	17101 total				\$ 882,080	\$ 0	\$ 0	\$ 882,080
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 882,080	\$ 0	\$ 0	\$ 882,080
	Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
18902 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293	
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total		\$ 0	\$ 0	\$ 0	\$ 0
20657		Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 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	
Federal				\$ 65,293	\$ 0	\$ 0	\$ 65,293	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	37932	Safety, Security & Emergency Preparedness	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		37932 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Grand Total				\$ 2,751,897	\$ 0	\$ 580,094	\$ 3,331,991





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	147 (Royal Elem)
Scenario Key	7583 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

