



Highlands Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:12 PM

Create Date:	01/07/2020 10:34 AM	Proj Enrollment:	920	SPED Enrollment Count:	85	Student Success	4,976,692
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,976,220	SPED PPA Total:	1,166,194	Staff Success	10,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,976,220	Scenario SPED Total:	1,166,194	Successful Systems of Support	1,155,722
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,938,185	\$ 0	\$ 0	\$ 2,938,185
			Casual/Hourly		\$ 28,488	\$ 0	\$ 0	\$ 28,488
			Current Expenses		\$ 340,302	\$ 0	\$ 0	\$ 340,302
			Equipment		\$ 46,000	\$ 0	\$ 0	\$ 46,000
			42101 total		\$ 3,352,975	\$ 0	\$ 0	\$ 3,352,975
	42102	WSF-Ell	Casual/Hourly		\$ 41,218	\$ 0	\$ 0	\$ 41,218
			42102 total		\$ 41,218	\$ 0	\$ 0	\$ 41,218
	42103	WSF-Instructional Support	Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total		\$ 34,068	\$ 0	\$ 0	\$ 34,068
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 74,000	\$ 0	\$ 0	\$ 74,000
			42104 total		\$ 382,237	\$ 0	\$ 0	\$ 382,237
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 10,000	\$ 0	\$ 10,000
			42108 total		\$ 0	\$ 10,000	\$ 0	\$ 10,000
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 421,990	\$ 421,990
Classified				\$ 0	\$ 0	\$ 199,588	\$ 199,588	



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 173,000	\$ 173,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 794,578	\$ 794,578
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 302,794	\$ 302,794	
			Casual/Hourly	\$ 0	\$ 0	\$ 35,350	\$ 35,350	
			Current Expenses	\$ 0	\$ 0	\$ 23,000	\$ 23,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 361,144	\$ 361,144	
	Gen-WSF				\$ 3,810,498	\$ 10,000	\$ 1,155,722	\$ 4,976,220
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809
Classified				\$ 309,906	\$ 0	\$ 0	\$ 309,906	
Current Expenses				\$ 7,479	\$ 0	\$ 0	\$ 7,479	
17101 total			\$ 1,166,194	\$ 0	\$ 0	\$ 1,166,194		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,166,194	\$ 0	\$ 0	\$ 1,166,194	
Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			45005 total			\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		13025 total			\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18085 total			\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19978 total			\$ 0	\$ 0	\$ 0



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Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total			\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 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
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total			\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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	

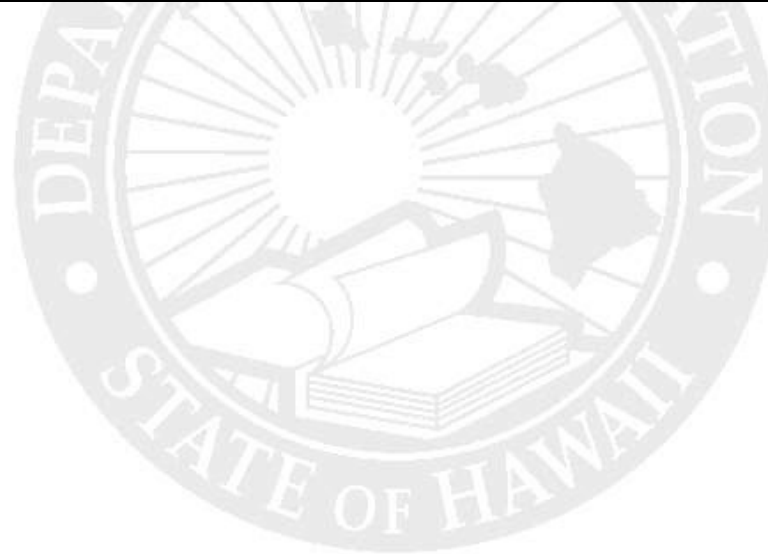


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	37307 total			\$ 0	\$ 0	\$ 0	\$ 0
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	37310 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,976,692	\$ 10,000	\$ 1,155,722	\$ 6,142,414





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	255 (Highlands Inter)
Scenario Key	7680 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

