



Highlands Inter Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 10:13:58.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,807,599	\$ 0	\$ 0	\$ 2,807,599	
			Casual/Hourly	\$ 24,006	\$ 0	\$ 0	\$ 24,006	
			Current Expenses	\$ 137,166	\$ 0	\$ 0	\$ 137,166	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,968,771	\$ 0	\$ 0	\$ 2,968,771
	42102	WSF-EII	Casual/Hourly		\$ 16,358	\$ 0	\$ 0	\$ 16,358
				42102 total				\$ 16,358
	42103	WSF-Instructional Support	Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
				42103 total				\$ 34,068
	42104	WSF-Student Services		Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
				Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
				Current Expenses	\$ 5,000	\$ 0	\$ 0	\$ 5,000
				42104 total				\$ 313,237
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
				42108 total				\$ 0
	42110	WSF-Enabling Activities V	Equipment		\$ 0	\$ 0	\$ 60,000	\$ 60,000
				42110 total				\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 403,572	\$ 403,572
				Classified	\$ 0	\$ 0	\$ 182,585	\$ 182,585
				Current Expenses	\$ 0	\$ 0	\$ 141,264	\$ 141,264
				Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
	42112 total				\$ 0	\$ 0	\$ 737,421	\$ 737,421
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 275,168	\$ 275,168
				Casual/Hourly	\$ 0	\$ 0	\$ 35,350	\$ 35,350
				Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000
				42113 total				\$ 0
Gen-WSF				\$ 3,332,434	\$ 0	\$ 1,117,939	\$ 4,450,373	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 3,693	\$ 0	\$ 0	\$ 3,693	



Highlands Inter Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 10:13:58.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 61,116	\$ 0	\$ 0	\$ 61,116	
		17101 total		\$ 1,078,638	\$ 0	\$ 0	\$ 1,078,638	
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 1,078,638	\$ 0	\$ 0	\$ 1,078,638
	Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
20697 total			\$ 0	\$ 0	\$ 0	\$ 0		
20698		Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 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	\$ 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	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 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				\$ 4,411,072	\$ 0	\$ 1,117,939	\$ 5,529,011	



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	

