



King Inter Financial Plan 2020-2021 Summary

Scenario 2

Final Approved on: 06/05/2020 07:49 AM

Create Date: 06/03/2020 3:20 PM	Proj Enrollment: 605	SPED Enrollment Count: 102	Student Success 3,929,186
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 3,443,351	SPED PPA Total: 1,463,340	Staff Success 0
Scenario Label: Scenario 2	Scenario WSF Total: 3,443,351	Scenario SPED Total: 1,463,340	Successful Systems of Support 1,042,798
Long Description: Scenario 2	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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,828,204	\$ 0	\$ 0	\$ 1,828,204
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 67,290	\$ 0	\$ 0	\$ 67,290
			Current Expenses		\$ 106,946	\$ 0	\$ 0	\$ 106,946
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 2,071,308	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total			\$ 99,361	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total			\$ 229,884	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total			\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 403,572	\$ 403,572
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 186,000	\$ 186,000



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 733,491	\$ 733,491	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 268,907	\$ 268,907	
			Casual/Hourly	\$ 0	\$ 0	\$ 40,400	\$ 40,400	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 309,307	\$ 309,307	
	Gen-WSF				\$ 2,400,553	\$ 0	\$ 1,042,798	\$ 3,443,351
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688
				Classified	\$ 395,991	\$ 0	\$ 0	\$ 395,991
Current Expenses				\$ 22,661	\$ 0	\$ 0	\$ 22,661	
17101 total				\$ 1,463,340	\$ 0	\$ 0	\$ 1,463,340	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,463,340	\$ 0	\$ 0	\$ 1,463,340	
Gen-Categ		45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	45005 total			\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	13025	Middle School Uplink-DHS FY19	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			13025 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0		
18902 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20658 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 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
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52003 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 65,293	\$ 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	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16348 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
19061 total		\$ 0	\$ 0	\$ 0	\$ 0		



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Special	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	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special			\$ 0	\$ 0	\$ 0	\$ 0	
	Grand Total				\$ 3,929,186	\$ 0	\$ 1,042,798	\$ 4,971,984



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	318 (King Inter)
Scenario Key	8048 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Scenario 2)
Plan Stage Code	P (Projected)
Financial Plan	

