



Baldwin High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 13:02:15.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,884,934	\$ 0	\$ 0	\$ 3,884,934	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 6,998	\$ 0	\$ 0	\$ 6,998	
			Current Expenses	\$ 259,373	\$ 0	\$ 0	\$ 259,373	
	42101 total				\$ 4,185,739	\$ 0	\$ 0	\$ 4,185,739
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 6,998	\$ 0	\$ 0	\$ 6,998	
			42102 total				\$ 72,291	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			42103 total				\$ 130,586	\$ 0
	42104	WSF-Student Services	Certificated	\$ 417,878	\$ 0	\$ 0	\$ 417,878	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			42104 total				\$ 451,883	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			42105 total				\$ 78,353	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 30,000	\$ 0	\$ 30,000	
			Equipment	\$ 0	\$ 15,000	\$ 0	\$ 15,000	
			42108 total				\$ 0	\$ 45,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 610,604	\$ 610,604	
			Classified	\$ 0	\$ 0	\$ 329,011	\$ 329,011	
			Casual/Hourly	\$ 0	\$ 0	\$ 3,560	\$ 3,560	
			Current Expenses	\$ 0	\$ 0	\$ 55,000	\$ 55,000	
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 658,507	\$ 658,507	
			Casual/Hourly	\$ 0	\$ 0	\$ 5,050	\$ 5,050	
			Current Expenses	\$ 0	\$ 0	\$ 47,000	\$ 47,000	
			42113 total				\$ 0	\$ 0
Gen-WSF				\$ 4,918,852	\$ 45,000	\$ 1,708,732	\$ 6,672,584	



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 1,436,446	\$ 0	\$ 0	\$ 1,436,446
			Classified	\$ 516,510	\$ 0	\$ 0	\$ 516,510
		17131 total		\$ 1,952,956	\$ 0	\$ 0	\$ 1,952,956
	18864	Alternative Programs	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
		18864 total		\$ 165,020	\$ 0	\$ 0	\$ 165,020
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
Gen-Categ				\$ 2,596,439	\$ 0	\$ 0	\$ 2,596,439
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 7,515,291	\$ 45,000	\$ 1,708,732	\$ 9,269,023



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	

